



CITY OF SAN DIEGO

FISCAL YEAR 2007

PROPOSED BUDGET



BUDGET
SUPPLEMENT



JERRY SANDERS
MAYOR

The City of San Diego Charter provides that the Mayor shall prepare and submit to the City Council, on or before April 15th, a balanced proposed budget for the ensuing fiscal year. This document is the proposed budget for Fiscal Year 2007, beginning on July 1, 2006 through June 30, 2007.

Pursuant to the City Charter, the City Council comprises the legislative body of the City, exclusively empowered to enact all ordinances and resolutions. In this capacity, the City Council is responsible for enacting an annual budget and appropriations ordinance. Reserved to the City Council is the legislative authority to increase, decrease, or even eliminate any item proposed by the Mayor.

The proposed budget is intended for use by the City Council and the citizens of the City and is not intended to, and is not reasonably expected to reach investors and the trading markets. The proposed budget is subject to substantial revision, including in part, to reflect any revisions that may be made to the Governor's Fiscal Year 2007 State budget proposal.

The City does file its official statements for bond offerings, audited financial statements, comprehensive annual financial reports, annual financial information, material event notices, and voluntary disclosures with the nationally recognized municipal securities information repositories ("NRMSIRS") that are recognized by the Securities and Exchange Commission. The proposed budget will not be filed with the NRMSIRS and should not be relied upon by an investor in determining whether to buy, hold, or sell a security that is secured directly or indirectly by City revenues.

City Officials



Jerry Sanders
Mayor



Scott Peters
Council President
District 1



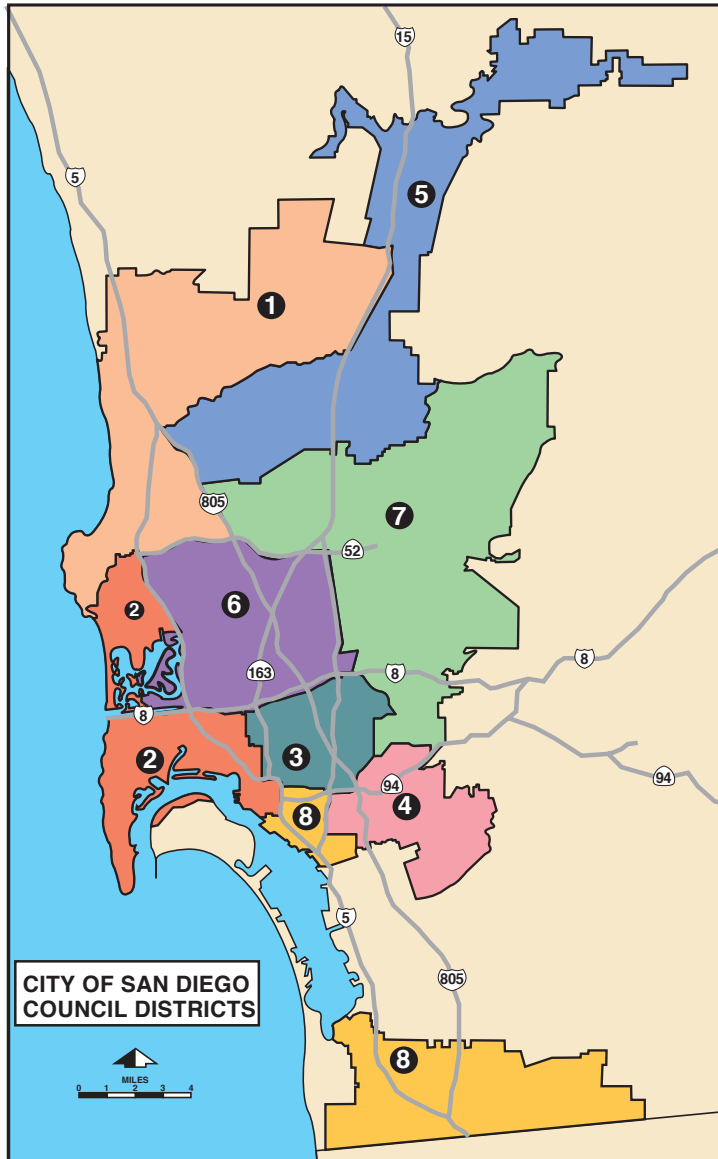
Kevin Faulconer
Councilmember
District 2



Toni Atkins
Councilmember
District 3



Anthony Young
Council President
Pro Tem
District 4



Brian Maienschein
Councilmember
District 5



Donna Frye
Councilmember
District 6



Jim Madaffer
Councilmember
District 7



Benjamin Hueso
Councilmember
District 8



Ronne Froman
Chief Operating Officer



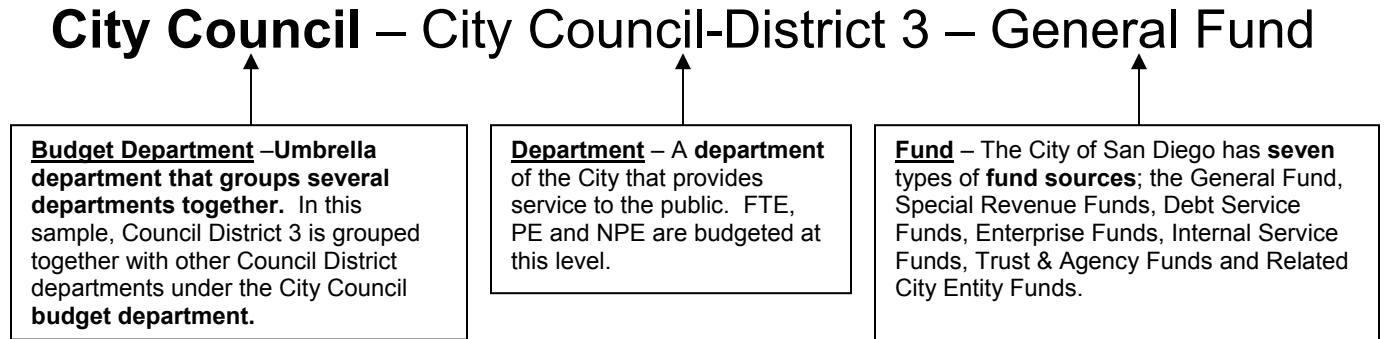
Michael J. Aguirre
City Attorney

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Guide to Reading Supplemental Information

This publication serves as a supplemental guide to the Fiscal Year 2007 Proposed Budget document. The following pages provide budget detail by department. Each department page is headed by the Budget Department name, the Department name, and the Fund that the department falls under. Below is an illustration of a department page header:



The detail represented on the department page is organized into the following categories:

Budget Adjustments

Personnel Expense Adjustment (PEA) – reflects the annualization of FY 2005 negotiated salary compensation schedule, FY 2006 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.

Non-Discretionary – Adjustments to reflect expenses that are determined outside of a departments direct control. Examples of these adjustments include utilities, insurance, and rent.

Support for Information Technology – Funding allocated according to a Citywide review of information technology budget requirements and priority analysis.

Supplementals

Expenses and Revenues that were not included in the FY 2006 budget during the formal budget process. The FY 2007 Proposed Budget reflects the inclusion of all supplemental expenses and revenues.

Priorities

Any additions and/or reductions made to a department budget such as non-personnel expense, reclassification of positions, and one-time expenses.

Transparencies

Budget Transparency reflects a different budgetary approach of appropriately budgeting all expenses and revenues in the General Fund. Previously, the budget document reflected General Fund revenue after all required allocations were made. Currently, the FY 2007 Proposed Budget reflects all General Fund revenue prior to any required allocations.

Fiscal Year 2007 Unrestructured

Displays the department budget and FTE prior to the Mayor's restructuring of City.

Difference

Represents the difference between the Fiscal Year 2006 and the Fiscal Year 2007 Unrestructured values.

Restructuring

The restructure was done to create greater efficiency within the City and of City services. There were no position adds as a result of the restructuring, only position transfers.

Vacancy Savings

The **dollar amount associated with positions that are projected to remain vacant** in FY 2007, which are counted as savings. In addition, a citywide vacancy savings was applied to capture savings due to other factors such as, actual salaries lower than budgeted salaries.

The Department Summary details the following types of expenses:

Personnel – Compensation for work done in the form of salary and wages.

Fringe - Benefits in addition to an employee's salary such as healthcare, workers compensation, and long term disability.

Supplies and Services - Materials or services needed in daily operations such as office supplies, and contractual services.

Data Processing/Data Entry – Technology related expenses such as network access or technical support.

Energy – Utilities needed for daily operations, such as gas and electric.

Outlay – Costs related to the purchase or lease of equipment.

Business & Grant Administration - Business & Grant Administration - General Fund



A new department created as part of the Mayor's restructuring of the City. The Office of Administration will oversee the administrative functions of the Mayor's Office, Citywide administrative support and Citywide grants.

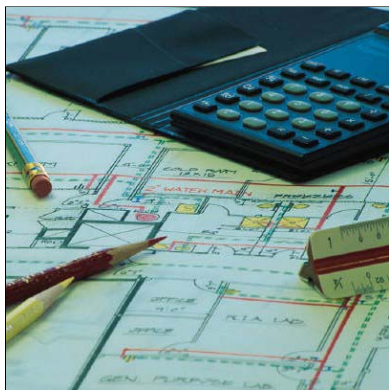
Business & Grant Administration - Business & Grant Administration

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	0.00	\$ 0	\$ 0
Budget Adjustments	0.00	\$ 0	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	0.00	\$ 0	\$ 0
<i>Difference</i>	0.00	\$ 0	\$ 0
Restructuring	10.25	\$ 1,008,591	\$ 41,516
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	10.25	\$ 1,008,591	\$ 41,516

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 0	\$ 588,386	\$ 588,386
Fringe	\$ 0	\$ 316,589	\$ 316,589
Supplies and Services	\$ 0	\$ 64,729	\$ 64,729
Data Processing/Data Entry	\$ 0	\$ 29,010	\$ 29,010
Energy	\$ 0	\$ 9,063	\$ 9,063
Outlay	\$ 0	\$ 814	\$ 814
TOTAL	\$ 0	\$ 1,008,591	\$ 1,008,591

Business & Support Services - Business & Support Services - General Fund



A new department created as part of the Mayor's restructuring of the City. The Office of Business & Support Services oversees the broader support and administrative functions of the City such as: Human Resources/Personnel, the Office of Administration (which includes management of City grants), Information Technology, and Purchasing & Contracting (which includes service agreements and managed competition proposals). This Office will oversee the City's business process reengineering.

Business & Support Services - Business & Support Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	0.00	\$ 0	\$ 0
Budget Adjustments	0.00	\$ 0	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	0.00	\$ 0	\$ 0
<i>Difference</i>	0.00	\$ 0	\$ 0
Restructuring	8.00	\$ 1,069,800	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	8.00	\$ 1,069,800	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 0	\$ 578,117	\$ 578,117
Fringe	\$ 0	\$ 284,832	\$ 284,832
Supplies and Services	\$ 0	\$ 152,560	\$ 152,560
Data Processing/Data Entry	\$ 0	\$ 34,097	\$ 34,097
Energy	\$ 0	\$ 18,223	\$ 18,223
Outlay	\$ 0	\$ 1,971	\$ 1,971
TOTAL	\$ 0	\$ 1,069,800	\$ 1,069,800

Chief Operating Office - Chief Operating Office - General Fund



Under the Strong Mayor form of government, the Chief Operating Officer reports directly to the Mayor, oversees the City's daily operations, and implements the Mayor's initiatives and objectives. The Chief Operating Officer and executive team of Deputy Chiefs have management responsibilities over the City's Office of Business and Support Services, Community & Legislative Services, Office of Ethics and Integrity, and the departments and activities that fall under the Department of Finance, Public Works, Land Use & Economic Development, and Customer & Neighborhood Services.

Chief Operating Office - Chief Operating Office

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	2.00	\$ 470,297	\$ 80,000
Budget Adjustments	0.00	\$ 46,604	\$ 0
Supplementals	2.00	\$ 155,140	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	4.00	\$ 672,041	\$ 80,000
<i>Difference</i>	2.00	\$ 201,744	\$ 0
<hr/>			
Restructuring	13.50	\$ 2,320,137	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	17.50	\$ 2,992,178	\$ 80,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 306,107	\$ 1,980,231	\$ 1,674,124
Fringe	\$ 125,541	\$ 850,553	\$ 725,012
Supplies and Services	\$ 22,258	\$ 89,389	\$ 67,131
Data Processing/Data Entry	\$ 7,695	\$ 40,604	\$ 32,909
Energy	\$ 8,474	\$ 30,569	\$ 22,095
Outlay	\$ 222	\$ 832	\$ 610
TOTAL	\$ 470,297	\$ 2,992,178	\$ 2,521,881

Citizens' Assistance - Citizens' Assistance - General Fund



Citizens' Assistance operates the City Information Center in the lobby of the City Administration Building. The Center maintains a Citywide employee database, schedules use of the City Administration Building lobby displays, and maintains brochure racks. Citizens' Assistance administers the Citywide Route Slip Tracking System and the Assignment Information Management System for responses to public inquiries, complaints, and service requests directed to the City's legislative officials and officers. For Fiscal Year 2007 this department was restructured and moved into the new department of Customer Services.

Citizens' Assistance - Citizens' Assistance

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	4.00	\$ 353,134	\$ 0
Budget Adjustments	0.00	\$ 2,471	\$ 0
Supplementals	0.00	\$ 3,647	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	4.00	\$ 359,252	\$ 0
<i>Difference</i>	0.00	\$ 6,118	\$ 0
<hr/>			
Restructuring	(4.00)	\$ (359,252)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	0.00	\$ 0	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 209,073	\$ 0	\$ (209,073)
Fringe	\$ 103,753	\$ 0	\$ (103,753)
Supplies and Services	\$ 15,565	\$ 0	\$ (15,565)
Data Processing/Data Entry	\$ 16,105	\$ 0	\$ (16,105)
Energy	\$ 8,638	\$ 0	\$ (8,638)
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 353,134	\$ 0	\$ (353,134)



The Office is divided into three divisions: Civil, Criminal, and Administration. The primary operations of the Office are established in the City Charter and carried out in Criminal and Civil Divisions. The Criminal Division provides prosecution of misdemeanor criminal offenders and proactive community-based public safety initiatives. The Civil Division provides legal advice to every level of City government, files lawsuits on behalf of the City, and defends lawsuits brought against the City.

City Attorney - City Attorney

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	326.11	\$ 34,182,145	\$ 8,014,550
Budget Adjustments	0.00	\$ 2,357,424	\$ 0
Supplementals	9.11	\$ 1,009,428	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	335.22	\$ 37,548,997	\$ 8,014,550
<i>Difference</i>	9.11	\$ 3,366,852	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (1,257,519)	\$ 0
Proposed Budget			
Fiscal Year 2007	335.22	\$ 36,291,478	\$ 8,014,550

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 22,226,851	\$ 23,637,172	\$ 1,410,321
Fringe	\$ 10,559,474	\$ 11,269,561	\$ 710,087
Supplies and Services	\$ 534,652	\$ 531,808	\$ (2,844)
Data Processing/Data Entry	\$ 605,261	\$ 588,161	\$ (17,100)
Energy	\$ 173,989	\$ 182,858	\$ 8,869
Outlay	\$ 81,918	\$ 81,918	\$ 0
TOTAL	\$ 34,182,145	\$ 36,291,478	\$ 2,109,333

City Auditor and Comptroller - City Auditor and Comptroller - General Fund



The City Auditor and Comptroller is the Chief Fiscal Officer of the City. This Office underwent an extensive re-organization effort. The Office reflects a five division approach to managing the City's finances. They are: Financial Systems, Audit, Specialty Accounting, Accounting Operations and Disbursement, and Financial Reporting and Budget.

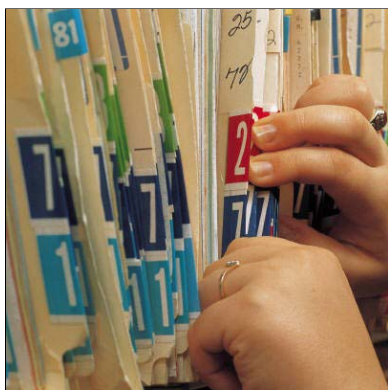
City Auditor and Comptroller - City Auditor and Comptroller

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	98.82	\$ 10,273,502	\$ 2,333,769
Budget Adjustments	0.00	\$ 171,640	\$ 0
Supplementals	8.18	\$ 1,204,262	\$ 320,965
Priorities	0.00	\$ 0	\$ 367,305
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	107.00	\$ 11,649,404	\$ 3,022,039
<i>Difference</i>	8.18	\$ 1,375,902	\$ 688,270
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Restructuring	1.00	\$ 2,430,335	\$ 0
Vacancy Savings	0.00	\$ (689,817)	\$ 0
Proposed Budget			
Fiscal Year 2007	108.00	\$ 13,389,922	\$ 3,022,039

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 6,622,309	\$ 7,059,933	\$ 437,624
Fringe	\$ 3,076,736	\$ 3,357,011	\$ 280,275
Supplies and Services	\$ 298,976	\$ 2,463,250	\$ 2,164,274
Data Processing/Data Entry	\$ 152,647	\$ 389,632	\$ 236,985
Energy	\$ 108,439	\$ 105,701	\$ (2,738)
Outlay	\$ 14,395	\$ 14,395	\$ 0
TOTAL	\$ 10,273,502	\$ 13,389,922	\$ 3,116,420

City Clerk - City Clerk - General Fund



City Clerk maintains the integrity of the legislative process in the City of San Diego, and ensures an informed citizenry by providing administrative and technical support to the Mayor and City Council; conducting City Council legislative meetings; disseminating information concerning legislative decisions and policy issues; protecting and preserving official City records; and administering municipal elections and campaign disclosure, lobbyist and economic interest reports in accordance with State and local law.

City Clerk - City Clerk

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	45.00	\$ 3,762,362	\$ 32,100
Budget Adjustments	0.00	\$ 383,568	\$ 0
Supplementals	0.00	\$ 0	\$ 10,525
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	45.00	\$ 4,145,930	\$ 42,625
<i>Difference</i>	0.00	\$ 383,568	\$ 10,525
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (22,264)	\$ 0
Proposed Budget			
Fiscal Year 2007	45.00	\$ 4,123,666	\$ 42,625

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 2,148,151	\$ 2,244,746	\$ 96,595
Fringe	\$ 1,093,155	\$ 1,158,105	\$ 64,950
Supplies and Services	\$ 254,391	\$ 290,824	\$ 36,433
Data Processing/Data Entry	\$ 182,076	\$ 339,364	\$ 157,288
Energy	\$ 80,596	\$ 86,634	\$ 6,038
Outlay	\$ 3,993	\$ 3,993	\$ 0
TOTAL	\$ 3,762,362	\$ 4,123,666	\$ 361,304

City Council - City Council - District 1 - General Fund



The First Council District includes the community areas of Carmel Valley, Del Mar Heights, La Jolla, Rancho Penasquitos, San Dieguito River Valley, Sorrento Valley, Torrey Pines, and University City.

City Council - City Council - District 1

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	9.00	\$ 850,000	\$ 0
Budget Adjustments	1.00	\$ 62,335	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 17,075	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	10.00	\$ 929,410	\$ 0
<i>Difference</i>	0.00	\$ 79,410	\$ 0
<hr/>			
Restructuring	0.00	\$ 60,590	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	10.00	\$ 990,000	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 518,584	\$ 555,430	\$ 36,846
Fringe	\$ 279,225	\$ 318,346	\$ 39,121
Supplies and Services	\$ 51,083	\$ 63,158	\$ 12,075
Data Processing/Data Entry	\$ 108	\$ 49,296	\$ 49,188
Energy	\$ 0	\$ 2,770	\$ 2,770
Outlay	\$ 1,000	\$ 1,000	\$ 0
TOTAL	\$ 850,000	\$ 990,000	\$ 140,000

City Council - City Council - District 2 - General Fund



The Second Council District includes the community areas of Ocean Beach, Peninsula, Midway, Pacific Highway, Old San Diego, Mission Hills, Harborview/Little Italy, Centre City, Pacific Beach, Mission Beach, and portions of Mission Bay Park and La Jolla.

City Council - City Council - District 2

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	11.00	\$ 850,000	\$ 0
Budget Adjustments	0.00	\$ 37,731	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 41,017	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	11.00	\$ 928,748	\$ 0
<i>Difference</i>	0.00	\$ 78,748	\$ 0
Restructuring	0.00	\$ 61,252	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	11.00	\$ 990,000	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 512,802	\$ 510,625	\$ (2,177)
Fringe	\$ 285,007	\$ 316,036	\$ 31,029
Supplies and Services	\$ 47,059	\$ 88,076	\$ 41,017
Data Processing/Data Entry	\$ 132	\$ 64,531	\$ 64,399
Energy	\$ 2,000	\$ 7,732	\$ 5,732
Outlay	\$ 3,000	\$ 3,000	\$ 0
TOTAL	\$ 850,000	\$ 990,000	\$ 140,000

City Council - City Council - District 3 - General Fund



The Third Council District includes the community areas of Hillcrest, University Heights, Normal Heights, Kensington, Talmadge, North Park, South Park, Balboa Park, and portions of City Heights and Golden Hill.

City Council - City Council - District 3

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	10.00	\$ 850,000	\$ 0
Budget Adjustments	0.00	\$ 66,812	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 9,238	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	10.00	\$ 926,050	\$ 0
<i>Difference</i>	0.00	\$ 76,050	\$ 0
<hr/>			
Restructuring	0.00	\$ 63,950	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	10.00	\$ 990,000	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 534,270	\$ 569,338	\$ 35,068
Fringe	\$ 285,019	\$ 323,101	\$ 38,082
Supplies and Services	\$ 29,591	\$ 38,829	\$ 9,238
Data Processing/Data Entry	\$ 120	\$ 56,214	\$ 56,094
Energy	\$ 0	\$ 1,518	\$ 1,518
Outlay	\$ 1,000	\$ 1,000	\$ 0
TOTAL	\$ 850,000	\$ 990,000	\$ 140,000

City Council - City Council - District 4 - General Fund



The Fourth Council District includes Webster, Chollas Creek, Oak Park, Jamacha, Lomita, North Bay Terraces, South Bay Terraces, Paradise Hills, Encanto, Emerald Hills, Chollas View, Mount Hope, Mountain View, Knox, Lincoln Park, Valencia Park, Skyline Hills, South Encanto, and Alta Vista.

City Council - City Council - District 4

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	10.00	\$ 850,000	\$ 0
Budget Adjustments	0.00	\$ 64,600	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 6,746	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	10.00	\$ 921,346	\$ 0
<i>Difference</i>	0.00	\$ 71,346	\$ 0
Restructuring	0.00	\$ 68,654	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	10.00	\$ 990,000	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 541,065	\$ 553,318	\$ 12,253
Fringe	\$ 287,013	\$ 323,772	\$ 36,759
Supplies and Services	\$ 20,102	\$ 52,166	\$ 32,064
Data Processing/Data Entry	\$ 120	\$ 54,069	\$ 53,949
Energy	\$ 700	\$ 5,675	\$ 4,975
Outlay	\$ 1,000	\$ 1,000	\$ 0
TOTAL	\$ 850,000	\$ 990,000	\$ 140,000

City Council - City Council - District 5 - General Fund



The Fifth Council District includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley, and Scripps Ranch.

City Council - City Council - District 5

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	9.00	\$ 850,000	\$ 0
Budget Adjustments	0.00	\$ 66,110	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 16,327	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	9.00	\$ 932,437	\$ 0
<i>Difference</i>	0.00	\$ 82,437	\$ 0
<hr/>			
Restructuring	0.00	\$ 57,563	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	9.00	\$ 990,000	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 518,573	\$ 540,555	\$ 21,982
Fringe	\$ 279,236	\$ 324,354	\$ 45,118
Supplies and Services	\$ 49,383	\$ 65,710	\$ 16,327
Data Processing/Data Entry	\$ 108	\$ 53,912	\$ 53,804
Energy	\$ 200	\$ 2,969	\$ 2,769
Outlay	\$ 2,500	\$ 2,500	\$ 0
TOTAL	\$ 850,000	\$ 990,000	\$ 140,000

City Council - City Council - District 6 - General Fund



The Sixth Council District includes the community areas of Bay Ho, Bay Park, Birdland, De Anza, Clairemont, Kearny Mesa, Linda Vista, Mission Bay Park, Mission Valley, Mission Village, Morena, and Serra Mesa.

City Council - City Council - District 6

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	10.00	\$ 850,000	\$ 0
Budget Adjustments	0.00	\$ 16,382	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 71,180	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	10.00	\$ 937,562	\$ 0
<i>Difference</i>	0.00	\$ 87,562	\$ 0
<hr/>			
Restructuring	0.00	\$ 52,438	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	10.00	\$ 990,000	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 518,584	\$ 504,816	\$ (13,768)
Fringe	\$ 279,225	\$ 311,142	\$ 31,917
Supplies and Services	\$ 51,083	\$ 122,263	\$ 71,180
Data Processing/Data Entry	\$ 108	\$ 49,262	\$ 49,154
Energy	\$ 500	\$ 2,017	\$ 1,517
Outlay	\$ 500	\$ 500	\$ 0
TOTAL	\$ 850,000	\$ 990,000	\$ 140,000

City Council - City Council - District 7 - General Fund



The Seventh Council District includes the community areas of MCAS Miramar, East Elliott, Tierrasanta, Navajo, College Area, Eastern Area, and Eastern City Heights.

City Council - City Council - District 7

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	10.00	\$ 850,000	\$ 0
Budget Adjustments	0.00	\$ 245,966	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ (174,954)	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	10.00	\$ 921,012	\$ 0
<i>Difference</i>	0.00	\$ 71,012	\$ 0
Restructuring	0.00	\$ 68,988	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	10.00	\$ 990,000	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 518,596	\$ 554,545	\$ 35,949
Fringe	\$ 279,213	\$ 325,617	\$ 46,404
Supplies and Services	\$ 45,571	\$ 43,871	\$ (1,700)
Data Processing/Data Entry	\$ 120	\$ 57,486	\$ 57,366
Energy	\$ 1,500	\$ 3,481	\$ 1,981
Outlay	\$ 5,000	\$ 5,000	\$ 0
TOTAL	\$ 850,000	\$ 990,000	\$ 140,000

City Council - City Council - District 8 - General Fund



The northern portion of the Eighth Council District includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Shelltown, Sherman Heights, and Southcrest. The southern portion includes a portion of Nestor, Egger Highlands, Otay Mesa, Palm City, San Ysidro, and the Tijuana River Valley.

City Council - City Council - District 8

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	10.00	\$ 850,000	\$ 0
Budget Adjustments	0.00	\$ 122,021	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ (37,998)	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	10.00	\$ 934,023	\$ 0
<i>Difference</i>	0.00	\$ 84,023	\$ 0
<hr/>			
Restructuring	0.00	\$ 55,977	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	10.00	\$ 990,000	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 512,809	\$ 558,461	\$ 45,652
Fringe	\$ 285,000	\$ 328,724	\$ 43,724
Supplies and Services	\$ 47,071	\$ 46,660	\$ (411)
Data Processing/Data Entry	\$ 120	\$ 48,716	\$ 48,596
Energy	\$ 0	\$ 2,439	\$ 2,439
Outlay	\$ 5,000	\$ 5,000	\$ 0
TOTAL	\$ 850,000	\$ 990,000	\$ 140,000

City Council - Council Administration - General Fund



Council Administration functions under the direction of the Council President. It provides office management for the council offices, including the preparation of budgets, payrolls, personnel benefits, and liaison with other departments and governmental agencies. Council Committee Consultants provide consultation to standing committees of the City Council. Under the Strong Mayor form of Government, the position of Independent Budget Analyst (IBA) and staff were established and are budgeted within Council Administration. The Office of IBA will serve City Council, providing fiscal and legislative analysis, make recommendations regarding proposals brought forth by the Mayor and executive departments, assist Councilmembers in drafting legislation, and provide high level review of all budgetary proposals and the City's annual budget process.

City Council - Council Administration

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	7.00	\$ 946,328	\$ 0
Budget Adjustments	0.00	\$ 143,295	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	11.00	\$ 1,567,871	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	18.00	\$ 2,657,494	\$ 0
<i>Difference</i>	11.00	\$ 1,711,166	\$ 0
<hr/>			
Restructuring	1.00	\$ 185,246	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	19.00	\$ 2,842,740	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 523,743	\$ 1,619,679	\$ 1,095,936
Fringe	\$ 206,978	\$ 797,077	\$ 590,099
Supplies and Services	\$ 82,049	\$ 229,979	\$ 147,930
Data Processing/Data Entry	\$ 84	\$ 61,540	\$ 61,456
Energy	\$ 133,474	\$ 132,465	\$ (1,009)
Outlay	\$ 0	\$ 2,000	\$ 2,000
TOTAL	\$ 946,328	\$ 2,842,740	\$ 1,896,412

City Retirement System - City Retirement System - Trust & Agency Funds



The San Diego City Employees' Retirement System (Trust & Agency Funds) invests, manages and administers the \$3.2 billion retirement pension plans for general members, safety members and legislative officers of the City of San Diego. In addition, the employees of the San Diego Unified Port District and the San Diego County Regional Airport Authority are members of the SDCERS by virtue of contractual agreements.

City Retirement System - City Retirement System

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	50.00	\$ 33,216,709	\$ 0
Budget Adjustments	0.00	\$ 23,994	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	50.00	\$ 33,240,703	\$ 0
<i>Difference</i>	0.00	\$ 23,994	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (35,781)	\$ 0
Proposed Budget			
Fiscal Year 2007	50.00	\$ 33,204,922	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 3,881,891	\$ 3,846,005	\$ (35,886)
Fringe	\$ 1,598,967	\$ 1,623,066	\$ 24,099
Supplies and Services	\$ 26,699,741	\$ 26,699,741	\$ 0
Data Processing/Data Entry	\$ 954,334	\$ 954,334	\$ 0
Energy	\$ 70,602	\$ 70,602	\$ 0
Outlay	\$ 11,174	\$ 11,174	\$ 0
TOTAL	\$ 33,216,709	\$ 33,204,922	\$ (11,787)

City Treasurer - City Treasurer - General Fund



The City Treasurer is responsible for managing the public's money by collecting fees, fines, permits, taxes and other payments. The Business and Rental Unit Tax Program administers the collection of the City's Business Tax and Rental Unit Business Tax assessments and fees, compliance, enforcement, collection of Business Improvement District fees, and maintains the regulatory clearance review data for businesses operating within the City of San Diego.

City Treasurer - City Treasurer

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	78.22	\$ 8,930,434	\$ 16,619,500
Budget Adjustments	0.00	\$ 356,079	\$ 0
Supplementals	8.00	\$ 813,106	\$ 0
Priorities	1.00	\$ 100,959	\$ 459,500
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	87.22	\$ 10,200,578	\$ 17,079,000
<i>Difference</i>	9.00	\$ 1,270,144	\$ 459,500
<hr/>			
Restructuring	(0.42)	\$ (68,799)	\$ 0
Vacancy Savings	0.00	\$ (43,822)	\$ 0
Proposed Budget			
Fiscal Year 2007	86.80	\$ 10,087,957	\$ 17,079,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 3,973,991	\$ 4,400,425	\$ 426,434
Fringe	\$ 2,017,100	\$ 2,270,236	\$ 253,136
Supplies and Services	\$ 1,896,496	\$ 2,061,884	\$ 165,388
Data Processing/Data Entry	\$ 962,880	\$ 1,267,522	\$ 304,642
Energy	\$ 62,258	\$ 70,181	\$ 7,923
Outlay	\$ 17,709	\$ 17,709	\$ 0
TOTAL	\$ 8,930,434	\$ 10,087,957	\$ 1,157,523

City Treasurer - Financing Services - General Fund



The Financing Services Program coordinates the process of structuring and issuing bond financings to provide funding for City capital projects, and assesses and implements the most cost-effective and fiscally responsible process for managing short-term and long-term debt and other financial instruments.

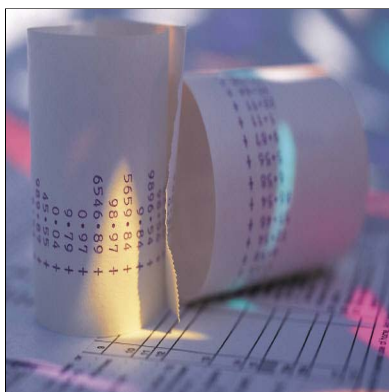
City Treasurer - Financing Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	22.15	\$ 2,508,559	\$ 930,000
Budget Adjustments	0.00	\$ (22,533)	\$ 0
Supplementals	0.00	\$ 16,021	\$ 0
Priorities	(6.00)	\$ (713,092)	\$ (94,000)
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	16.15	\$ 1,788,955	\$ 836,000
<i>Difference</i>	(6.00)	\$ (719,604)	\$ (94,000)
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (10,832)	\$ 0
Proposed Budget			
Fiscal Year 2007	16.15	\$ 1,778,123	\$ 836,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,602,202	\$ 1,124,804	\$ (477,398)
Fringe	\$ 734,966	\$ 530,659	\$ (204,307)
Supplies and Services	\$ 79,304	\$ 88,347	\$ 9,043
Data Processing/Data Entry	\$ 43,130	\$ 2,266	\$ (40,864)
Energy	\$ 32,031	\$ 15,121	\$ (16,910)
Outlay	\$ 16,926	\$ 16,926	\$ 0
TOTAL	\$ 2,508,559	\$ 1,778,123	\$ (730,436)

City Treasurer - Financing Services - Special Districts - Special Revenue Funds



The Special Districts Program provides the City with a cost-effective and fiscally responsible process for managing the public financing process using Community Facilities Districts and 1915 Act Assessment Districts. The Program comprehensively manages all special district formation procedures and related bond issuances, calculating and enrolling special taxes and assessments, collecting delinquent accounts, and assisting communities in the formation of new districts while adhering to all legal and City policy guidelines.

City Treasurer - Financing Services - Special Districts

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	7.09	\$ 897,425	\$ 810,868
Budget Adjustments	0.00	\$ 34	\$ 0
Supplementals	1.00	\$ 116,276	\$ 24,000
Priorities	(2.00)	\$ (132,115)	\$ 77,411
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	6.09	\$ 881,620	\$ 912,279
<i>Difference</i>	(1.00)	\$ (15,805)	\$ 101,411
Restructuring	(0.04)	\$ (6,553)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	6.05	\$ 875,067	\$ 912,279

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 450,554	\$ 431,096	\$ (19,458)
Fringe	\$ 216,920	\$ 200,459	\$ (16,461)
Supplies and Services	\$ 160,940	\$ 183,112	\$ 22,172
Data Processing/Data Entry	\$ 55,166	\$ 54,549	\$ (617)
Energy	\$ 11,643	\$ 3,846	\$ (7,797)
Outlay	\$ 2,202	\$ 2,005	\$ (197)
TOTAL	\$ 897,425	\$ 875,067	\$ (22,358)

Citywide Program Expenditures - Citywide Program Expenditures - General Fund



The Citywide Program Expenditures Department is comprised of: activities that provide benefits and services citywide; the General Fund's portion of funding for non-General Fund programs that provide services to the General Fund; and programs or activities generally not attributable to a specific City department. Its mission statement is: To respond to community expectations of a financially stable, efficiently ran municipal government by maintaining financial control over various general City expenses not attributable to any one specific department. The Mayor has proposed in Fiscal Year 2007 to \$374,000,000 in funding as a Pension solution in the form of Pension Obligation Bonds.

Citywide Program Expenditures - Citywide Program Expenditures

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	11.00	\$ 48,344,440	\$ 893,812
Budget Adjustments	0.00	\$ 2,885,859	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 387,760,658	\$ 373,844,109
Transparencies	0.00	\$ 4,444,508	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	11.00	\$ 443,435,465	\$ 374,737,921
<i>Difference</i>	0.00	\$ 395,091,025	\$ 373,844,109
<hr/>			
Restructuring	(11.00)	\$ (30,263,419)	\$ (737,921)
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	0.00	\$ 413,172,046	\$ 374,000,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 756,876	\$ 0	\$ (756,876)
Fringe	\$ 712,996	\$ 0	\$ (712,996)
Supplies and Services	\$ 38,188,870	\$ 413,172,056	\$ 374,983,186
Data Processing/Data Entry	\$ 8,418,377	\$ (10)	\$ (8,418,387)
Energy	\$ 132,561	\$ 0	\$ (132,561)
Outlay	\$ 134,760	\$ 0	\$ (134,760)
TOTAL	\$ 48,344,440	\$ 413,172,046	\$ 364,827,606

Community & Legislative Services - Community & Legislative Services - General Fund



A new department created as part of the Mayor's restructuring of the City. The Community & Legislative Services Department is responsible for the City's internal and external communications, CityTV (Channel 24), City Council liaison and docket services, intergovernmental relations, and Mayor's protocol activities.

Community & Legislative Services - Community & Legislative Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	0.00	\$ 0	\$ 0
Budget Adjustments	0.00	\$ 0	\$ 0
Supplementals	2.00	\$ 234,664	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	2.00	\$ 234,664	\$ 0
<i>Difference</i>	2.00	\$ 234,664	\$ 0
Restructuring	20.00	\$ 3,426,060	\$ 909,391
Vacancy Savings	0.00	\$ (17,191)	\$ 0
Proposed Budget			
Fiscal Year 2007	22.00	\$ 3,643,533	\$ 909,391

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 0	\$ 1,754,700	\$ 1,754,700
Fringe	\$ 0	\$ 873,018	\$ 873,018
Supplies and Services	\$ 0	\$ 812,546	\$ 812,546
Data Processing/Data Entry	\$ 0	\$ 148,321	\$ 148,321
Energy	\$ 0	\$ 51,407	\$ 51,407
Outlay	\$ 0	\$ 3,541	\$ 3,541
TOTAL	\$ 0	\$ 3,643,533	\$ 3,643,533

Community and Economic Development - Community/Economic Development - General Fund



With an emphasis on the City's urban core neighborhoods and low and moderate income residents, the Community and Economic Development Department strives to improve the quality of life and ensure a healthy economy for all San Diegans through job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.

Community and Economic Development - Community/Economic Development

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	26.12	\$ 3,792,711	\$ 1,466,593
Budget Adjustments	0.00	\$ 160,635	\$ 0
Supplementals	30.95	\$ 2,730,324	\$ 2,424,377
Priorities	1.00	\$ (235,474)	\$ 1,480
Transparencies	0.00	\$ 2,456,768	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	58.07	\$ 8,904,964	\$ 3,892,450
<i>Difference</i>	31.95	\$ 5,112,253	\$ 2,425,857
<hr/>			
Restructuring	(10.67)	\$ 2,297,589	\$ (515,709)
Vacancy Savings	0.00	\$ (375,517)	\$ 0
Proposed Budget			
Fiscal Year 2007	47.40	\$ 10,827,036	\$ 3,376,741

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,795,528	\$ 2,869,504	\$ 1,073,976
Fringe	\$ 851,327	\$ 1,437,168	\$ 585,841
Supplies and Services	\$ 1,014,548	\$ 6,269,662	\$ 5,255,114
Data Processing/Data Entry	\$ 116,506	\$ 184,574	\$ 68,068
Energy	\$ 13,780	\$ 65,106	\$ 51,326
Outlay	\$ 1,022	\$ 1,022	\$ 0
TOTAL	\$ 3,792,711	\$ 10,827,036	\$ 7,034,325

**Community and Economic Development - CDBG Administration/Youth Services -
Special Revenue Funds**



The Community Development Block Grant (CDBG) Program in the Community and Economic Development's Administration section manages funding. The federal Department of Housing and Urban Development (HUD) annually provides grant funding to the City for the development of viable urban communities, principally for persons of low and moderate incomes. Administration staff ensures compliance with grant conditions, including reporting requirements and financial management and coordination of approximately 500 active projects. In addition the unit administers contracts with non-profit social service organizations. Staff performs contract related duties, which include contract execution, payment processing, on-site monitoring and performance reporting.

Community and Economic Development - CDBG Administration/Youth Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	9.30	\$ 1,058,733	\$ 986,000
Budget Adjustments	0.00	\$ 7,375	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	9.30	\$ 1,066,108	\$ 986,000
<i>Difference</i>	0.00	\$ 7,375	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	9.30	\$ 1,066,108	\$ 986,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 578,861	\$ 580,036	\$ 1,175
Fringe	\$ 276,799	\$ 283,205	\$ 6,406
Supplies and Services	\$ 203,073	\$ 202,756	\$ (317)
Data Processing/Data Entry	\$ 0	\$ 111	\$ 111
Energy	\$ 0	\$ 0	\$ 0
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,058,733	\$ 1,066,108	\$ 7,375

Community and Economic Development - CDBG Disability Services - Special Revenue Funds



The Disability Services Program plans, organizes and coordinates initiatives and strategies to assist persons with disabilities. The Program works with City departments and other agencies to formulate and administer policies affecting the disabled community; assess the City's compliance with federal and State laws and regulations and review and update the City's transition plan for architectural access

Community and Economic Development - CDBG Disability Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	4.20	\$ 377,287	\$ 340,000
Budget Adjustments	0.00	\$ 29,794	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	4.20	\$ 407,081	\$ 340,000
<i>Difference</i>	0.00	\$ 29,794	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	4.20	\$ 407,081	\$ 340,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 241,723	\$ 260,388	\$ 18,665
Fringe	\$ 135,451	\$ 146,642	\$ 11,191
Supplies and Services	\$ 113	\$ 0	\$ (113)
Data Processing/Data Entry	\$ 0	\$ 51	\$ 51
Energy	\$ 0	\$ 0	\$ 0
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 377,287	\$ 407,081	\$ 29,794

Community and Economic Development - Redevelopment - Special Revenue Funds



The Redevelopment Division alleviates conditions of blight in older, urban areas of the City and focuses on 10 project areas that cover more than 6,500 acres. The Redevelopment Agency is a separate legal entity and the City Council serves as its legislative body. The Mayor chairs the Agency; the City Manager is the Executive Director; the City Attorney serves as General Counsel; and the Redevelopment Division serves as staff to the Agency.

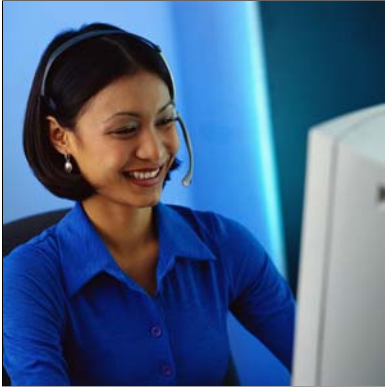
Community and Economic Development - Redevelopment

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	22.70	\$ 2,496,358	\$ 2,085,221
Budget Adjustments	0.00	\$ 283,543	\$ 235,468
Supplementals	5.90	\$ 589,127	\$ 587,270
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	28.60	\$ 3,369,028	\$ 2,907,959
<i>Difference</i>	5.90	\$ 872,670	\$ 822,738
Restructuring	(0.80)	\$ (152,565)	\$ 0
Vacancy Savings	0.00	\$ (19,826)	\$ 0
Proposed Budget			
Fiscal Year 2007	27.80	\$ 3,196,637	\$ 2,907,959

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,649,398	\$ 1,950,364	\$ 300,966
Fringe	\$ 763,599	\$ 927,444	\$ 163,845
Supplies and Services	\$ 58,397	\$ 248,852	\$ 190,455
Data Processing/Data Entry	\$ 3,280	\$ 53,869	\$ 50,589
Energy	\$ 11,406	\$ 15,830	\$ 4,424
Outlay	\$ 10,278	\$ 278	\$ (10,000)
TOTAL	\$ 2,496,358	\$ 3,196,637	\$ 700,279

Customer Services - Customer Services - General Fund



A new department created as part of the Mayor's restructuring of the City. The Customer Services Department oversees the City's Community Services Centers, the City's Public Information Call Center, Citizen's Assistance, Ombudsman Services and Community Outreach. All of these functions have been moved from existing department functions and centralized to increase efficiency.

Customer Services - Customer Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	0.00	\$ 0	\$ 0
Budget Adjustments	0.00	\$ 0	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	0.00	\$ 0	\$ 0
<i>Difference</i>	0.00	\$ 0	\$ 0
Restructuring	18.00	\$ 1,873,657	\$ 212,037
Vacancy Savings	0.00	\$ (6,769)	\$ 0
Proposed Budget			
Fiscal Year 2007	18.00	\$ 1,866,888	\$ 212,037

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 0	\$ 866,741	\$ 866,741
Fringe	\$ 0	\$ 476,461	\$ 476,461
Supplies and Services	\$ 0	\$ 412,317	\$ 412,317
Data Processing/Data Entry	\$ 0	\$ 86,321	\$ 86,321
Energy	\$ 0	\$ 24,641	\$ 24,641
Outlay	\$ 0	\$ 407	\$ 407
TOTAL	\$ 0	\$ 1,866,888	\$ 1,866,888

Department of Finance - Budget and Management Services - General Fund



Budget and Management Services works with the Mayor to prepare and publish the Proposed and Annual Budgets in accordance with the City Charter each year. During the fiscal year, Budget and Management Services monitors expenditures and revenue receipts on a Citywide basis, oversees budget transfers and adjustments, and reviews Requests for City Council and Mayoral Actions for both the operating budget and the Capital Improvements Program.

Department of Finance - Budget and Management Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	22.50	\$ 2,483,590	\$ 299,916
Budget Adjustments	0.00	\$ 122,345	\$ 0
Supplementals	11.60	\$ 1,149,781	\$ 107,318
Priorities	0.00	\$ 0	\$ (15,522)
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	34.10	\$ 3,755,716	\$ 391,712
<i>Difference</i>	11.60	\$ 1,272,126	\$ 91,796
<hr/>			
Restructuring	(1.10)	\$ 633,620	\$ 606,812
Vacancy Savings	0.00	\$ (325,520)	\$ 0
Proposed Budget			
Fiscal Year 2007	33.00	\$ 4,063,816	\$ 998,524

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,595,847	\$ 1,984,912	\$ 389,065
Fringe	\$ 737,748	\$ 959,905	\$ 222,157
Supplies and Services	\$ 66,763	\$ 945,738	\$ 878,975
Data Processing/Data Entry	\$ 53,600	\$ 135,870	\$ 82,270
Energy	\$ 29,632	\$ 37,391	\$ 7,759
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,483,590	\$ 4,063,816	\$ 1,580,226

Department of Finance - Department of Finance - General Fund



The Department of Finance is the umbrella department under which all financial and fiscal management functions will be organized. This includes Budget & Management Services, Financial Systems, Financing Services, Auditing, and General Accounting.

Department of Finance - Department of Finance

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	0.00	\$ 0	\$ 0
Budget Adjustments	0.00	\$ 0	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	0.00	\$ 0	\$ 0
<i>Difference</i>	0.00	\$ 0	\$ 0
Restructuring	1.00	\$ 202,172	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	1.00	\$ 202,172	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 0	\$ 142,821	\$ 142,821
Fringe	\$ 0	\$ 59,351	\$ 59,351
Supplies and Services	\$ 0	\$ 0	\$ 0
Data Processing/Data Entry	\$ 0	\$ 0	\$ 0
Energy	\$ 0	\$ 0	\$ 0
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 202,172	\$ 202,172

Development Services - Solid Waste Local Enforcement Agency - Special Revenue Funds



This State mandated Division is certified by the California Integrated Waste Management Board to enforce federal and State laws and regulations for the safe and proper handling of solid waste.

Development Services - Solid Waste Local Enforcement Agency

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	5.00	\$ 824,131	\$ 767,265
Budget Adjustments	0.00	\$ 909	\$ 0
Supplementals	1.00	\$ 76,240	\$ 78,763
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	6.00	\$ 901,280	\$ 846,028
<i>Difference</i>	1.00	\$ 77,149	\$ 78,763
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	6.00	\$ 901,280	\$ 846,028

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 339,713	\$ 396,654	\$ 56,941
Fringe	\$ 156,297	\$ 184,176	\$ 27,879
Supplies and Services	\$ 291,718	\$ 293,811	\$ 2,093
Data Processing/Data Entry	\$ 29,113	\$ 22,971	\$ (6,142)
Energy	\$ 7,290	\$ 3,668	\$ (3,622)
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 824,131	\$ 901,280	\$ 77,149

Development Services - Division of Building and Safety - Enterprise Funds



The Plan Review Section of Development Services Department (Enterprise Fund) reviews proposed building designs for compliance with the current local and State building codes; reviews zoning, structural and life safety, and disabled access compliance; reviews the suitability of new construction methods and materials, reviews and prepares appeals from the public to the Board of Appeals and Advisors; The Field Inspection Section provides for the scheduling and on-site inspection of work completed pursuant to building permits. Structural, electrical, mechanical, plumbing, and combination inspectors are assigned to inspect construction at various stages of completion to determine that completed work complies with approved plans and with methods and materials specified.

Development Services - Division of Building and Safety

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	158.75	\$ 18,743,794	\$ 0
Budget Adjustments	0.00	\$ 432,087	\$ 0
Supplementals	8.25	\$ 1,517,771	\$ 0
Priorities	4.00	\$ 431,361	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	171.00	\$ 21,125,013	\$ 0
<i>Difference</i>	12.25	\$ 2,381,219	\$ 0
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (6,460,699)	\$ 0
Proposed Budget			
Fiscal Year 2007	171.00	\$ 14,664,314	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 11,089,399	\$ 8,240,227	\$ (2,849,172)
Fringe	\$ 5,121,571	\$ 4,276,430	\$ (845,141)
Supplies and Services	\$ 1,892,541	\$ 1,375,178	\$ (517,363)
Data Processing/Data Entry	\$ 318,912	\$ 430,186	\$ 111,274
Energy	\$ 175,448	\$ 196,370	\$ 20,922
Outlay	\$ 145,923	\$ 145,923	\$ 0
TOTAL	\$ 18,743,794	\$ 14,664,314	\$ (4,079,480)

Development Services - Information & Application Services - Enterprise Funds



The Information & Application Services Division of Development Services Department (Enterprise Funds) reviews construction permit applications for compliance with zoning codes and other regulations. Information and Application Services Division issues building, electrical, mechanical, plumbing, water and sewer connections and services, minor public rights-of-way, building demolition or relocation permits and provides for plan checks and permit issuance of signs on private property. This Division also provides records management, archival and retrieval for all Department records. The Division is also responsible for the dissemination of publications detailing all aspects of the Department's mission to assist the public in utilizing services.

Development Services - Information & Application Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	91.75	\$ 8,723,504	\$ 0
Budget Adjustments	0.00	\$ 144,972	\$ 0
Supplementals	8.75	\$ 506,220	\$ 0
Priorities	0.00	\$ (7,324)	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	100.50	\$ 9,367,372	\$ 0
<i>Difference</i>	8.75	\$ 643,868	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (53,140)	\$ 0
Proposed Budget			
Fiscal Year 2007	100.50	\$ 9,314,232	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 4,738,572	\$ 5,380,863	\$ 642,291
Fringe	\$ 2,369,267	\$ 2,707,507	\$ 338,240
Supplies and Services	\$ 950,658	\$ 583,324	\$ (367,334)
Data Processing/Data Entry	\$ 443,130	\$ 435,691	\$ (7,439)
Energy	\$ 212,048	\$ 197,018	\$ (15,030)
Outlay	\$ 9,829	\$ 9,829	\$ 0
TOTAL	\$ 8,723,504	\$ 9,314,232	\$ 590,728

Development Services - Land Development Review - Enterprise Funds



The Land Development Review Division of Development Services Department (Enterprise Funds) is responsible for determining if a proposed development project complies with State and local land development policies and regulations. They provide expertise in building and site engineering, planning, landscape architecture, and architecture disciplines. Each time a project is submitted to the City for review, the appropriate project review team from this group of disciplines is formed. Staff then makes recommendations on the proposed project's compliance with applicable development standards and requirements during each review. This Division is also responsible for implementation of the California Environmental Quality Act on behalf of the City of San Diego.

Development Services - Land Development Review

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	134.00	\$ 16,966,575	\$ 0
Budget Adjustments	0.00	\$ 189,852	\$ 0
Supplementals	29.70	\$ 1,610,948	\$ 0
Priorities	(7.70)	\$ (839,865)	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	156.00	\$ 17,927,510	\$ 0
<i>Difference</i>	22.00	\$ 960,935	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (103,447)	\$ 0
Proposed Budget			
Fiscal Year 2007	156.00	\$ 17,824,063	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 9,400,841	\$ 11,001,911	\$ 1,601,070
Fringe	\$ 4,075,681	\$ 4,809,749	\$ 734,068
Supplies and Services	\$ 2,961,742	\$ 1,488,326	\$ (1,473,416)
Data Processing/Data Entry	\$ 311,677	\$ 299,780	\$ (11,897)
Energy	\$ 130,324	\$ 137,987	\$ 7,663
Outlay	\$ 86,310	\$ 86,310	\$ 0
TOTAL	\$ 16,966,575	\$ 17,824,063	\$ 857,488

Development Services - Management - Enterprise Funds



The Management Division of Development Services Department (Enterprise Funds) provides direction, policy, planning, coordination, and organizational control for the operating programs. In addition, the Management Division enforces planning, engineering, environmental, fire, building, electrical, plumbing, and mechanical laws, zoning requirements

Development Services - Management

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	5.39	\$ 1,061,840	\$ 63,806,414
Budget Adjustments	0.00	\$ (15,666)	\$ 0
Supplementals	0.00	\$ 1,913	\$ (1,266,257)
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	5.39	\$ 1,048,087	\$ 62,540,157
<i>Difference</i>	0.00	\$ (13,753)	\$ (1,266,257)
Restructuring	(1.39)	\$ (230,211)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	4.00	\$ 817,876	\$ 62,540,157

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 513,309	\$ 353,619	\$ (159,690)
Fringe	\$ 227,740	\$ 170,188	\$ (57,552)
Supplies and Services	\$ 59,354	\$ 58,195	\$ (1,159)
Data Processing/Data Entry	\$ 244,479	\$ 219,151	\$ (25,328)
Energy	\$ 3,931	\$ 3,696	\$ (235)
Outlay	\$ 13,027	\$ 13,027	\$ 0
TOTAL	\$ 1,061,840	\$ 817,876	\$ (243,964)

Development Services - Project Management - Enterprise Funds



The Project Management Division of Development Services Department (Enterprise Funds) is responsible for managing the majority of construction, development project review, permitting, and inspection services for the City of San Diego. The major functions of Information and Application Services, Project Management, Building and Safety, Land Development Review, Support Services, and Management are centrally organized to provide greater coordination and management of development.

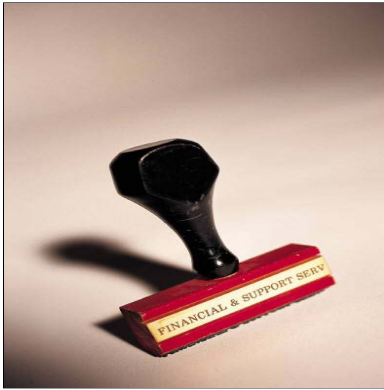
Development Services - Project Management

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	80.00	\$ 8,869,736	\$ 0
Budget Adjustments	0.00	\$ 140,105	\$ 0
Supplementals	14.30	\$ 1,242,410	\$ 0
Priorities	2.70	\$ 260,244	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	97.00	\$ 10,512,495	\$ 0
<i>Difference</i>	17.00	\$ 1,642,759	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (62,758)	\$ 0
Proposed Budget			
Fiscal Year 2007	97.00	\$ 10,449,737	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 5,357,559	\$ 6,591,954	\$ 1,234,395
Fringe	\$ 2,381,510	\$ 2,975,922	\$ 594,412
Supplies and Services	\$ 768,575	\$ 506,907	\$ (261,668)
Data Processing/Data Entry	\$ 133,786	\$ 146,695	\$ 12,909
Energy	\$ 124,082	\$ 124,035	\$ (47)
Outlay	\$ 104,224	\$ 104,224	\$ 0
TOTAL	\$ 8,869,736	\$ 10,449,737	\$ 1,580,001

Development Services - Support Services - Enterprise Funds



The Support Services Division of Development Services Department (Enterprise Funds) provides centralized support services to operating divisions. The services provided include annual budget development, financial analytical studies, Enterprise Fund revenue and expense, review and revision of user fees, monitoring, performance measures reporting, customer satisfaction surveys, customer accounts support, payroll, purchasing, training support, information technology systems development, information systems management and geographic information systems management.

Development Services - Support Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	37.50	\$ 8,021,424	\$ 0
Budget Adjustments	0.00	\$ 213,004	\$ 0
Supplementals	9.00	\$ 104,499	\$ 0
Priorities	1.00	\$ 155,584	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	47.50	\$ 8,494,511	\$ 0
<i>Difference</i>	10.00	\$ 473,087	\$ 0
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (26,580)	\$ 0
Proposed Budget			
Fiscal Year 2007	47.50	\$ 8,467,931	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 2,036,017	\$ 2,702,678	\$ 666,661
Fringe	\$ 1,001,583	\$ 1,360,042	\$ 358,459
Supplies and Services	\$ 2,970,916	\$ 2,338,645	\$ (632,271)
Data Processing/Data Entry	\$ 1,890,190	\$ 1,826,674	\$ (63,516)
Energy	\$ 84,888	\$ 202,062	\$ 117,174
Outlay	\$ 37,830	\$ 37,830	\$ 0
TOTAL	\$ 8,021,424	\$ 8,467,931	\$ 446,507

Engineering and Capital Projects - Administration - General Fund



The Administration Division of Engineering and Capital Projects provides the overall planning, direction and coordination of the operating divisions within the Department. The Fiscal Support Services section maintains fiscal control; coordinates preparation of the Department's operating budget; conducts special studies and analyses of administrative and fiscal practices; develops, coordinates and carries out Department-wide programs; and provides personnel coordination for the Department.

Engineering and Capital Projects - Administration

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	4.13	\$ 505,591	\$ 0
Budget Adjustments	0.00	\$ 11,523	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	4.13	\$ 517,114	\$ 0
<i>Difference</i>	0.00	\$ 11,523	\$ 0
Restructuring	(0.46)	\$ (46,024)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	3.67	\$ 471,090	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 309,035	\$ 278,652	\$ (30,383)
Fringe	\$ 136,012	\$ 123,655	\$ (12,357)
Supplies and Services	\$ 41,710	\$ 42,970	\$ 1,260
Data Processing/Data Entry	\$ 12,870	\$ 20,505	\$ 7,635
Energy	\$ 5,964	\$ 5,308	\$ (656)
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 505,591	\$ 471,090	\$ (34,501)

Engineering and Capital Projects - Architectural Engineering and Contracts - General Fund



The Architectural Engineering and Contracts Division of Engineering and Capital Projects provides program and project management through the following sections: The Community Development Block Grant (CDBG) Private Agency Block Grant section provides project assistance for non-profit agency CDBG projects, The Contract Processing and Awards section provides assistance for construction contracts to project managers in all City departments in addition to the Contractor Pre-Qualification Program which pre-qualifies prime contractors for public works projects exceeding \$250,000. The Access Law/Design Review section provides detailed reviews of the department CIP projects for compliance with federal and State accessibility regulations.

Engineering and Capital Projects - Architectural Engineering and Contracts

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	31.70	\$ 3,850,135	\$ 2,214,725
Budget Adjustments	0.00	\$ 106,356	\$ 0
Supplementals	23.00	\$ 1,920,359	\$ 1,355,778
Priorities	0.00	\$ 0	\$ 9,764
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	54.70	\$ 5,876,850	\$ 3,580,267
<i>Difference</i>	23.00	\$ 2,026,715	\$ 1,365,542
Restructuring	(11.00)	\$ (779,428)	\$ 0
Vacancy Savings	0.00	\$ (26,026)	\$ 0
Proposed Budget			
Fiscal Year 2007	43.70	\$ 5,071,396	\$ 3,580,267

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 2,306,476	\$ 3,152,269	\$ 845,793
Fringe	\$ 972,390	\$ 1,352,245	\$ 379,855
Supplies and Services	\$ 270,562	\$ 251,440	\$ (19,122)
Data Processing/Data Entry	\$ 268,807	\$ 292,373	\$ 23,566
Energy	\$ 26,964	\$ 21,527	\$ (5,437)
Outlay	\$ 4,936	\$ 1,542	\$ (3,394)
TOTAL	\$ 3,850,135	\$ 5,071,396	\$ 1,221,261

Engineering and Capital Projects - Field Engineering - General Fund



The Field Engineering Division of Engineering and Capital Projects provides construction management and inspection, survey support, materials testing, storm water quality assessment and traffic control review for City capital improvement projects and privately funded public improvement projects. This includes services to all public and private developments, such as bridges; fire stations; police stations; libraries; recreation facilities; parks; public streets; storm drains; sidewalks; curbs and gutters; traffic signals; street lights; and vehicular bike and pedestrian projects.

Engineering and Capital Projects - Field Engineering

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	111.35	\$ 12,920,430	\$ 9,697,864
Budget Adjustments	0.00	\$ 137,830	\$ 0
Supplementals	15.00	\$ 1,328,459	\$ 1,262,156
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	126.35	\$ 14,386,719	\$ 10,960,020
<i>Difference</i>	15.00	\$ 1,466,289	\$ 1,262,156
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (82,276)	\$ 0
Proposed Budget			
Fiscal Year 2007	126.35	\$ 14,304,443	\$ 10,960,020

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 7,863,908	\$ 8,783,345	\$ 919,437
Fringe	\$ 3,333,657	\$ 3,792,310	\$ 458,653
Supplies and Services	\$ 1,091,166	\$ 1,105,356	\$ 14,190
Data Processing/Data Entry	\$ 397,599	\$ 444,521	\$ 46,922
Energy	\$ 228,920	\$ 173,731	\$ (55,189)
Outlay	\$ 5,180	\$ 5,180	\$ 0
TOTAL	\$ 12,920,430	\$ 14,304,443	\$ 1,384,013

Engineering and Capital Projects - Transportation Engineering - Design - General Fund



The Transportation Engineering - Design Division of Engineering and Capital Projects provides design and project management for various transportation improvement projects, storm drains, traffic signals, bridges, coastal low flow diversion, coastal erosion, street lights, pedestrian ramps, local streets and bikeways.

Engineering and Capital Projects - Transportation Engineering - Design

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	61.00	\$ 7,279,388	\$ 6,446,463
Budget Adjustments	0.00	\$ 167,394	\$ 0
Supplementals	6.00	\$ 416,655	\$ 406,507
Priorities	(1.00)	\$ (164,286)	\$ (18,886)
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	66.00	\$ 7,699,151	\$ 6,834,084
<i>Difference</i>	5.00	\$ 419,763	\$ 387,621
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (44,393)	\$ 0
Proposed Budget			
Fiscal Year 2007	66.00	\$ 7,654,758	\$ 6,834,084

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 4,547,599	\$ 4,728,213	\$ 180,614
Fringe	\$ 1,983,145	\$ 2,057,230	\$ 74,085
Supplies and Services	\$ 317,096	\$ 310,864	\$ (6,232)
Data Processing/Data Entry	\$ 362,512	\$ 498,228	\$ 135,716
Energy	\$ 30,908	\$ 42,095	\$ 11,187
Outlay	\$ 38,128	\$ 18,128	\$ (20,000)
TOTAL	\$ 7,279,388	\$ 7,654,758	\$ 375,370

Engineering and Capital Projects - Transportation Engineering - Operations - General Fund



The Transportation Engineering - Operations Division of Engineering and Capital Projects conducts traffic investigations and studies for signs, markings, speeding and parking; re-times traffic signals; analyzes traffic accidents; conducts traffic counts and speed surveys to set speed limits; proposes and monitors annual traffic capital improvement projects; installs street lights; manages the Red Light Photo Safety Program and the Transportation Alternative Program (TAP), which provides discounted transit passes and van pool/car pool subsidies for City employees.

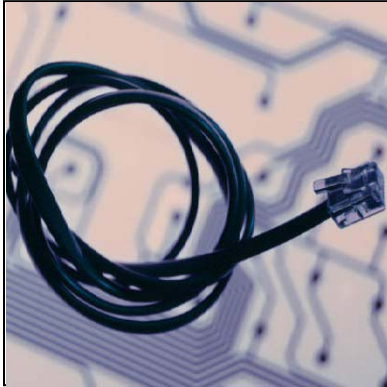
Engineering and Capital Projects - Transportation Engineering - Operations

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	47.00	\$ 7,215,898	\$ 6,464,511
Budget Adjustments	0.00	\$ 161,478	\$ 0
Supplementals	4.50	\$ 212,111	\$ 67,126
Priorities	1.00	\$ 164,286	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	52.50	\$ 7,753,773	\$ 6,531,637
<i>Difference</i>	5.50	\$ 537,875	\$ 67,126
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (34,018)	\$ 0
Proposed Budget			
Fiscal Year 2007	52.50	\$ 7,719,755	\$ 6,531,637

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 3,314,659	\$ 3,638,052	\$ 323,393
Fringe	\$ 1,418,423	\$ 1,561,212	\$ 142,789
Supplies and Services	\$ 2,254,306	\$ 2,220,393	\$ (33,913)
Data Processing/Data Entry	\$ 197,806	\$ 263,728	\$ 65,922
Energy	\$ 25,354	\$ 31,020	\$ 5,666
Outlay	\$ 5,350	\$ 5,350	\$ 0
TOTAL	\$ 7,215,898	\$ 7,719,755	\$ 503,857

Engineering and Capital Projects - Utilities Undergrounding Program - Special Revenue Funds



The Utilities Undergrounding Program of Engineering and Capital Projects manages the efforts to underground electric, telecommunications and cable utility lines within the City. Projects are selected once per year by the Mayor and City Council and include projects from each Council District. The program team makes sure all utility companies complete their work in a timely fashion and assists affected constituents through process.

Engineering and Capital Projects - Utilities Undergrounding Program

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	9.15	\$ 1,358,461	\$ 42,258,323
Budget Adjustments	1.00	\$ 60,259	\$ 0
Supplementals	2.00	\$ 98,541	\$ 88,801
Priorities	0.15	\$ 25,653	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	12.30	\$ 1,542,914	\$ 42,347,124
<i>Difference</i>	2.15	\$ 184,453	\$ 88,801
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (6,557)	\$ 0
Proposed Budget			
Fiscal Year 2007	12.30	\$ 1,536,357	\$ 42,347,124

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 583,210	\$ 689,772	\$ 106,562
Fringe	\$ 270,544	\$ 312,549	\$ 42,005
Supplies and Services	\$ 426,554	\$ 442,229	\$ 15,675
Data Processing/Data Entry	\$ 38,167	\$ 51,299	\$ 13,132
Energy	\$ 3,780	\$ 4,302	\$ 522
Outlay	\$ 36,206	\$ 36,206	\$ 0
TOTAL	\$ 1,358,461	\$ 1,536,357	\$ 177,896

Engineering and Capital Projects - Water and Sewer Design - Internal Service Funds



The Water and Sewer Design Division of Engineering and Capital Projects (Internal Service Fund) provides professional engineering services for the Water Department and the Metropolitan Wastewater Department. These services include planning, design and construction management.

Engineering and Capital Projects - Water and Sewer Design

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	139.84	\$ 21,257,803	\$ 21,257,803
Budget Adjustments	0.00	\$ (1,030,434)	\$ (1,127,800)
Supplementals	3.50	\$ 153,928	\$ 176,655
Priorities	(0.15)	\$ (25,653)	\$ (1,032,724)
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	143.19	\$ 20,355,644	\$ 19,273,934
<i>Difference</i>	3.35	\$ (902,159)	\$ (1,983,869)
<hr/>			
Restructuring	(0.15)	\$ (11,635)	\$ 0
Vacancy Savings	0.00	\$ (1,070,075)	\$ 0
Proposed Budget			
Fiscal Year 2007	143.04	\$ 19,273,934	\$ 19,273,934

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 9,470,005	\$ 8,834,905	\$ (635,100)
Fringe	\$ 4,138,239	\$ 3,923,682	\$ (214,557)
Supplies and Services	\$ 2,919,706	\$ 2,560,647	\$ (359,059)
Data Processing/Data Entry	\$ 4,300,445	\$ 3,549,227	\$ (751,218)
Energy	\$ 147,977	\$ 124,042	\$ (23,935)
Outlay	\$ 281,431	\$ 281,431	\$ 0
TOTAL	\$ 21,257,803	\$ 19,273,934	\$ (1,983,869)

Engineering and Capital Projects - Water/Wastewater Field Engineering - Internal Service Funds



The Field Engineering Division of Engineering and Capital Projects (Internal Service Fund) provides construction management and inspection, survey support, materials testing, storm water quality assessment and traffic control review for City capital improvement projects and privately funded public improvement projects. This includes services to all public and private developments, such as bridges; fire stations; police stations; libraries; recreation facilities; parks; public streets; storm drains; sidewalks; curbs and gutters; traffic signals; street lights; and vehicular bike and pedestrian projects.

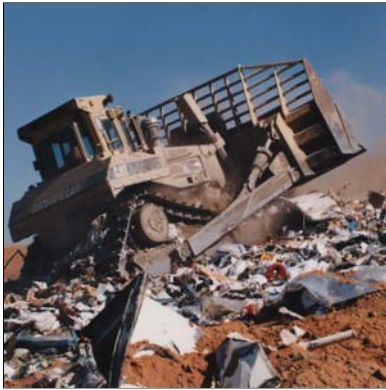
Engineering and Capital Projects - Water/Wastewater Field Engineering

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	63.94	\$ 8,629,808	\$ 8,629,808
Budget Adjustments	0.00	\$ 74,890	\$ 0
Supplementals	3.50	\$ 158,520	\$ 176,137
Priorities	0.00	\$ 0	\$ (2,117,691)
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	67.44	\$ 8,863,218	\$ 6,688,254
<i>Difference</i>	3.50	\$ 233,410	\$ (1,941,554)
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (2,174,964)	\$ 0
Proposed Budget			
Fiscal Year 2007	67.44	\$ 6,688,254	\$ 6,688,254

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 4,273,632	\$ 2,834,782	\$ (1,438,850)
Fringe	\$ 1,898,039	\$ 1,370,711	\$ (527,328)
Supplies and Services	\$ 1,865,302	\$ 1,882,293	\$ 16,991
Data Processing/Data Entry	\$ 442,625	\$ 445,170	\$ 2,545
Energy	\$ 41,370	\$ 46,458	\$ 5,088
Outlay	\$ 108,840	\$ 108,840	\$ 0
TOTAL	\$ 8,629,808	\$ 6,688,254	\$ (1,941,554)

Environmental Services - Collection Services - General Fund



The Collection Services Division of Environmental Services is responsible for weekly residential refuse collection, bi-weekly curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

Environmental Services - Collection Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	125.75	\$ 35,494,177	\$ 0
Budget Adjustments	0.00	\$ 2,282,267	\$ 0
Supplementals	1.20	\$ 446,307	\$ 0
Priorities	0.00	\$ 200,000	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	126.95	\$ 38,422,751	\$ 0
<i>Difference</i>	1.20	\$ 2,928,574	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (313,224)	\$ 0
Proposed Budget			
Fiscal Year 2007	126.95	\$ 38,109,527	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 6,816,454	\$ 6,787,160	\$ (29,294)
Fringe	\$ 3,493,121	\$ 3,598,660	\$ 105,539
Supplies and Services	\$ 24,103,056	\$ 27,176,614	\$ 3,073,558
Data Processing/Data Entry	\$ 136,029	\$ 122,035	\$ (13,994)
Energy	\$ 117,117	\$ 116,558	\$ (559)
Outlay	\$ 828,400	\$ 308,500	\$ (519,900)
TOTAL	\$ 35,494,177	\$ 38,109,527	\$ 2,615,350

Environmental Services - Environmental Protection - General Fund



The Environmental Protection Division of Environmental Services implements programs directed toward protecting public health and the environment: Provides technical assistance to facilities related to compliance with the Federal and State laws for hazardous materials management, underground storage tanks, site assessment and mitigation of petroleum-contamination, asbestos and lead management; Provides outreach and education to the public, enforces local, state and federal laws related to household hazardous waste and greenhouse gas emission reduction; Administers the Citywide used oil recycling and household hazardous waste grants received from the State.

Environmental Services - Environmental Protection

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	3.00	\$ 549,936	\$ 80,000
Budget Adjustments	0.00	\$ 15,235	\$ 0
Supplementals	1.00	\$ 94,403	\$ 120,000
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	4.00	\$ 659,574	\$ 200,000
<i>Difference</i>	1.00	\$ 109,638	\$ 120,000
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	4.00	\$ 659,574	\$ 200,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 220,695	\$ 291,552	\$ 70,857
Fringe	\$ 90,394	\$ 123,769	\$ 33,375
Supplies and Services	\$ 229,994	\$ 233,499	\$ 3,505
Data Processing/Data Entry	\$ 5,686	\$ 5,332	\$ (354)
Energy	\$ 3,167	\$ 5,422	\$ 2,255
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 549,936	\$ 659,574	\$ 109,638

Environmental Services - Resource Management - General Fund



The Resource Management Division of Environmental Services Department's delivery of quality environmental programs through the provision of administrative and regulatory support, community outreach and education, franchise and fiscal management, facility maintenance, organization development and training, information system management, customer service, and safety programs focusing on accident and injury prevention. The Division also hosts the San Diego Sustainable Community Program, which works with other agencies, schools, and the general public to increase the use of renewable energy, alternative fuels, and resource conservation strategies.

Environmental Services - Resource Management

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	3.82	\$ 324,847	\$ 0
Budget Adjustments	0.00	\$ 1,328	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 154,079
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	3.82	\$ 326,175	\$ 154,079
<i>Difference</i>	0.00	\$ 1,328	\$ 154,079
<hr/>			
Restructuring	(0.02)	\$ (4,999)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	3.80	\$ 321,176	\$ 154,079

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 209,208	\$ 207,399	\$ (1,809)
Fringe	\$ 106,205	\$ 107,639	\$ 1,434
Supplies and Services	\$ 1,822	\$ 1,822	\$ 0
Data Processing/Data Entry	\$ 3,634	\$ 3,764	\$ 130
Energy	\$ 3,978	\$ 552	\$ (3,426)
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 324,847	\$ 321,176	\$ (3,671)

Environmental Services - Energy Conservation and Management - Special Revenue Funds



The Energy Conservation and Management Division of Environmental Services (Special Revenue Fund) supports the City's goal to pursue energy independence by recommending policy initiatives, coordinating energy issues, providing representation at legislative and regulatory proceedings, and conducting information outreach. The Division concentrates in five strategic areas: Energy conservation; Management of City energy use; Enhancement of energy efficiency in existing facilities; Energy efficiency in new facilities and major remodels; and Pursuit of energy independence through self generation using renewable resources.

Environmental Services - Energy Conservation and Management

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	6.85	\$ 1,192,740	\$ 1,192,740
Budget Adjustments	0.00	\$ 69,593	\$ 0
Supplementals	2.15	\$ 640,382	\$ 288,662
Priorities	1.00	\$ 116,338	\$ 531,109
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	10.00	\$ 2,019,053	\$ 2,012,511
<i>Difference</i>	3.15	\$ 826,313	\$ 819,771
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (6,542)	\$ 0
Proposed Budget			
Fiscal Year 2007	10.00	\$ 2,012,511	\$ 2,012,511

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 452,599	\$ 679,688	\$ 227,089
Fringe	\$ 211,020	\$ 320,148	\$ 109,128
Supplies and Services	\$ 118,929	\$ 594,189	\$ 475,260
Data Processing/Data Entry	\$ 358,446	\$ 370,746	\$ 12,300
Energy	\$ 21,368	\$ 17,362	\$ (4,006)
Outlay	\$ 30,378	\$ 30,378	\$ 0
TOTAL	\$ 1,192,740	\$ 2,012,511	\$ 819,771

Environmental Services - Collection Services - Recycling Fund



The Collection Services Division of Environmental Services (Recycling Fund) is responsible for weekly residential refuse collection, bi-weekly curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

Environmental Services - Collection Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	104.53	\$ 16,932,505	\$ 0
Budget Adjustments	0.00	\$ 479,200	\$ 0
Supplementals	3.00	\$ 349,608	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	107.53	\$ 17,761,313	\$ 0
<i>Difference</i>	3.00	\$ 828,808	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (607,013)	\$ 0
Proposed Budget			
Fiscal Year 2007	107.53	\$ 17,154,300	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 5,231,720	\$ 5,077,882	\$ (153,838)
Fringe	\$ 2,838,688	\$ 2,811,983	\$ (26,705)
Supplies and Services	\$ 6,526,795	\$ 7,429,451	\$ 902,656
Data Processing/Data Entry	\$ 718,038	\$ 678,455	\$ (39,583)
Energy	\$ 40,763	\$ 39,728	\$ (1,035)
Outlay	\$ 1,576,501	\$ 1,116,801	\$ (459,700)
TOTAL	\$ 16,932,505	\$ 17,154,300	\$ 221,795

Environmental Services - Collection Services - Refuse Disposal Fund



The Collection Services Division of Environmental Services (Refuse Disposal Fund) is responsible for weekly residential refuse collection, bi-weekly curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

Environmental Services - Collection Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	8.10	\$ 1,945,544	\$ 98,716
Budget Adjustments	0.00	\$ 90,506	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	1.00	\$ 344,044	\$ 5,237
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	9.10	\$ 2,380,094	\$ 103,953
<i>Difference</i>	1.00	\$ 434,550	\$ 5,237
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	9.10	\$ 2,380,094	\$ 103,953

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 406,132	\$ 444,765	\$ 38,633
Fringe	\$ 218,704	\$ 243,077	\$ 24,373
Supplies and Services	\$ 1,219,096	\$ 1,409,074	\$ 189,978
Data Processing/Data Entry	\$ 87,221	\$ 81,571	\$ (5,650)
Energy	\$ 14,391	\$ 14,107	\$ (284)
Outlay	\$ 0	\$ 187,500	\$ 187,500
TOTAL	\$ 1,945,544	\$ 2,380,094	\$ 434,550

Environmental Services - Environmental Protection - Recycling Fund



The Environmental Protection Division of Environmental Services (Recycling Fund) implements programs directed toward protecting public health and the environment: Provides technical assistance to facilities related to compliance with the Federal and State laws for hazardous materials management, underground storage tanks, site assessment and mitigation of petroleum-contamination, asbestos and lead management; Provides outreach and education to the public, enforces local, state and federal laws related to household hazardous waste and greenhouse gas emission reduction; Administers the Citywide used oil recycling and household hazardous waste grants received from the State.

Environmental Services - Environmental Protection

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	6.01	\$ 1,353,499	\$ 487,000
Budget Adjustments	0.00	\$ 14,062	\$ 0
Supplementals	1.00	\$ 91,318	\$ 93,503
Priorities	0.00	\$ 0	\$ 10,000
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	7.01	\$ 1,458,879	\$ 590,503
<i>Difference</i>	1.00	\$ 105,380	\$ 103,503
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	7.01	\$ 1,458,879	\$ 590,503

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 370,376	\$ 441,859	\$ 71,483
Fringe	\$ 170,462	\$ 205,586	\$ 35,124
Supplies and Services	\$ 741,424	\$ 741,270	\$ (154)
Data Processing/Data Entry	\$ 64,246	\$ 59,917	\$ (4,329)
Energy	\$ 2,411	\$ 5,667	\$ 3,256
Outlay	\$ 4,580	\$ 4,580	\$ 0
TOTAL	\$ 1,353,499	\$ 1,458,879	\$ 105,380

Environmental Services - Environmental Protection - Refuse Disposal Fund



The Environmental Protection Division of Environmental Services (Refuse Disposal Fund) implements programs directed toward protecting public health and the environment: Provides technical assistance to facilities related to compliance with the Federal and State laws for hazardous materials management, underground storage tanks, site assessment and mitigation of petroleum-contamination, asbestos and lead management; Provides outreach and education to the public, enforces local, state and federal laws related to household hazardous waste and greenhouse gas emission reduction; Administers the Citywide used oil recycling and household hazardous waste grants received from the State.

Environmental Services - Environmental Protection

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	20.99	\$ 2,736,691	\$ 446,000
Budget Adjustments	0.00	\$ 40,101	\$ 0
Supplementals	1.00	\$ 88,763	\$ 32,000
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	21.99	\$ 2,865,555	\$ 478,000
<i>Difference</i>	1.00	\$ 128,864	\$ 32,000
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (200,783)	\$ 0
Proposed Budget			
Fiscal Year 2007	21.99	\$ 2,664,772	\$ 478,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,371,361	\$ 1,292,296	\$ (79,065)
Fringe	\$ 624,920	\$ 626,561	\$ 1,641
Supplies and Services	\$ 529,788	\$ 532,431	\$ 2,643
Data Processing/Data Entry	\$ 157,642	\$ 149,308	\$ (8,334)
Energy	\$ 13,413	\$ 24,609	\$ 11,196
Outlay	\$ 39,567	\$ 39,567	\$ 0
TOTAL	\$ 2,736,691	\$ 2,664,772	\$ (71,919)

Environmental Services - Refuse Disposal - Refuse Disposal Fund



The Refuse Disposal Division of Environmental Services (Refuse Disposal Fund) operates and manages a full service International Organization for Standardization 14001 (ISO 14001) certified landfill for public use, which includes disposal of permitted solid waste in compliance with applicable regulatory requirements, diversion of greens and wood waste from the refuse disposal stream to conserve landfill space and also to produce recycled greenery products for sale to the citizens of San Diego, engineering analysis, coordination of in-house engineering and contract administration, native species revegetation, and landfill gas and groundwater monitoring systems. The Division is also responsible for the management of all inactive/closed City landfill sites.

Environmental Services - Refuse Disposal

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	88.50	\$ 20,742,927	\$ 31,707,000
Budget Adjustments	0.00	\$ 113,728	\$ 0
Supplementals	2.00	\$ 768,034	\$ 0
Priorities	(1.00)	\$ 870,940	\$ 1,283,000
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	89.50	\$ 22,495,629	\$ 32,990,000
<i>Difference</i>	1.00	\$ 1,752,702	\$ 1,283,000
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (368,201)	\$ 0
Proposed Budget			
Fiscal Year 2007	89.50	\$ 22,127,428	\$ 32,990,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 5,014,452	\$ 4,844,534	\$ (169,918)
Fringe	\$ 2,435,674	\$ 2,408,720	\$ (26,954)
Supplies and Services	\$ 10,782,353	\$ 11,942,448	\$ 1,160,095
Data Processing/Data Entry	\$ 924,666	\$ 879,160	\$ (45,506)
Energy	\$ 953,672	\$ 1,420,456	\$ 466,784
Outlay	\$ 632,110	\$ 632,110	\$ 0
TOTAL	\$ 20,742,927	\$ 22,127,428	\$ 1,384,501

Environmental Services - Resource Management - Recycling Fund



The Resource Management Division of Environmental Services (Recycling Fund) facilitates the Environmental Services Department's delivery of quality environmental programs through the provision of administrative and regulatory support, community outreach and education, franchise and fiscal management, facility maintenance, organization development and training, information system management, customer service, and safety programs focusing on accident and injury prevention. The Division also hosts the San Diego Sustainable Community Program, which works with other agencies, schools, and the general public to increase the use of renewable energy, alternative fuels, and resource conservation strategies.

Environmental Services - Resource Management

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	18.28	\$ 2,291,455	\$ 14,660,000
Budget Adjustments	0.00	\$ 34,421	\$ 0
Supplementals	2.50	\$ 143,891	\$ 3,100,000
Priorities	0.50	\$ 44,890	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	21.28	\$ 2,514,657	\$ 17,760,000
<i>Difference</i>	3.00	\$ 223,202	\$ 3,100,000
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (59,082)	\$ 0
Proposed Budget			
Fiscal Year 2007	21.28	\$ 2,455,575	\$ 17,760,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,088,652	\$ 1,185,331	\$ 96,679
Fringe	\$ 545,204	\$ 601,052	\$ 55,848
Supplies and Services	\$ 531,595	\$ 537,558	\$ 5,963
Data Processing/Data Entry	\$ 117,816	\$ 110,530	\$ (7,286)
Energy	\$ 8,188	\$ 21,104	\$ 12,916
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,291,455	\$ 2,455,575	\$ 164,120

Environmental Services - Resource Management - Refuse Disposal Fund



The Resource Management Division of Environmental Services (Refuse Disposal Fund) facilitates the Environmental Services Department's delivery of quality environmental programs through the provision of administrative and regulatory support, community outreach and education, franchise and fiscal management, facility maintenance, organization development and training, information system management, customer service, and safety programs focusing on accident and injury prevention. The Division also hosts the San Diego Sustainable Community Program, which works with other agencies, schools, and the general public to increase the use of renewable energy, alternative fuels, and resource conservation strategies.

Environmental Services - Resource Management

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	27.95	\$ 3,643,638	\$ 2,370,196
Budget Adjustments	0.00	\$ 71,348	\$ 0
Supplementals	2.50	\$ 116,968	\$ 0
Priorities	0.00	\$ 0	\$ 210,000
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	30.45	\$ 3,831,954	\$ 2,580,196
<i>Difference</i>	2.50	\$ 188,316	\$ 210,000
Restructuring	(0.03)	\$ (7,500)	\$ 0
Vacancy Savings	0.00	\$ (137,113)	\$ 0
Proposed Budget			
Fiscal Year 2007	30.42	\$ 3,687,341	\$ 2,580,196

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,595,664	\$ 1,609,242	\$ 13,578
Fringe	\$ 804,668	\$ 837,890	\$ 33,222
Supplies and Services	\$ 915,730	\$ 919,688	\$ 3,958
Data Processing/Data Entry	\$ 250,380	\$ 225,495	\$ (24,885)
Energy	\$ 32,658	\$ 50,488	\$ 17,830
Outlay	\$ 44,538	\$ 44,538	\$ 0
TOTAL	\$ 3,643,638	\$ 3,687,341	\$ 43,703

Environmental Services - Waste Reduction and Enforcement - Recycling Fund



The Waste Reduction and Enforcement Division of Environmental Services (Recycling Fund) provides a variety of services to the community. The Solid Waste Code Enforcement and Field Operations Programs work in partnership to provide community cleanups, illegal dump and transient encampment abatements, removal of dead animals from City streets, and enforcement of the solid waste sections of the San Diego Municipal Code. The Waste Reduction and Diversion Program is responsible for developing and implementing initiatives and programs to reduce waste generated in the City of San Diego which allowed the City to achieve the State-mandated goal of 50 percent waste diversion.

Environmental Services - Waste Reduction and Enforcement

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	21.29	\$ 3,330,001	\$ 3,265,400
Budget Adjustments	0.00	\$ 45,945	\$ 0
Supplementals	0.00	\$ 78,000	\$ 495,600
Priorities	(0.50)	\$ 97,610	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	20.79	\$ 3,551,556	\$ 3,761,000
<i>Difference</i>	(0.50)	\$ 221,555	\$ 495,600
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (153,995)	\$ 0
Proposed Budget			
Fiscal Year 2007	20.79	\$ 3,397,561	\$ 3,761,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,236,995	\$ 1,110,288	\$ (126,707)
Fringe	\$ 588,586	\$ 560,904	\$ (27,682)
Supplies and Services	\$ 1,314,223	\$ 1,492,170	\$ 177,947
Data Processing/Data Entry	\$ 173,136	\$ 168,914	\$ (4,222)
Energy	\$ 16,861	\$ 20,085	\$ 3,224
Outlay	\$ 200	\$ 45,200	\$ 45,000
TOTAL	\$ 3,330,001	\$ 3,397,561	\$ 67,560

Environmental Services - Waste Reduction and Enforcement - Refuse Disposal Fund



The Waste Reduction and Enforcement Division of Environmental Services (Refuse Disposal Fund) provides a variety of services to the community. The Solid Waste Code Enforcement and Field Operations Programs work in partnership to provide community cleanups, illegal dump and transient encampment abatements, removal of dead animals from City streets, and enforcement of the solid waste sections of the San Diego Municipal Code. The Waste Reduction and Diversion Program is responsible for developing and implementing initiatives and programs to reduce waste generated in the City of San Diego which allowed the City to achieve the State-mandated goal of 50 percent waste diversion.

Environmental Services - Waste Reduction and Enforcement

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	44.71	\$ 5,536,802	\$ 417,000
Budget Adjustments	0.00	\$ 218,060	\$ 0
Supplementals	0.00	\$ 38,000	\$ 234,500
Priorities	0.00	\$ (23,274)	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	44.71	\$ 5,769,588	\$ 651,500
<i>Difference</i>	0.00	\$ 232,786	\$ 234,500
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (147,718)	\$ 0
Proposed Budget			
Fiscal Year 2007	44.71	\$ 5,621,870	\$ 651,500

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 2,055,287	\$ 1,976,889	\$ (78,398)
Fringe	\$ 1,113,096	\$ 1,114,815	\$ 1,719
Supplies and Services	\$ 1,983,553	\$ 2,091,052	\$ 107,499
Data Processing/Data Entry	\$ 305,922	\$ 398,173	\$ 92,251
Energy	\$ 78,344	\$ 40,341	\$ (38,003)
Outlay	\$ 600	\$ 600	\$ 0
TOTAL	\$ 5,536,802	\$ 5,621,870	\$ 85,068

Equal Opportunity Contracting - Equal Opportunity Contracting - General Fund



As a function of public works, Equal Opportunity Contracting serves both businesses and the labor market by working to ensure equal access to contracting opportunities with the City of San Diego. Working in partnership with City departments and other local, State, and federal agencies, This department also monitors and enforces equal opportunity and public contracting laws related to the use of construction contractors, consultants, and vendors/suppliers.

Equal Opportunity Contracting - Equal Opportunity Contracting

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	22.50	\$ 2,453,858	\$ 2,215,711
Budget Adjustments	0.00	\$ (49,759)	\$ 0
Supplementals	2.50	\$ 210,007	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	25.00	\$ 2,614,106	\$ 2,215,711
<i>Difference</i>	2.50	\$ 160,248	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (178,605)	\$ 0
Proposed Budget			
Fiscal Year 2007	25.00	\$ 2,435,501	\$ 2,215,711

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,379,066	\$ 1,404,267	\$ 25,201
Fringe	\$ 650,902	\$ 683,012	\$ 32,110
Supplies and Services	\$ 183,839	\$ 183,839	\$ 0
Data Processing/Data Entry	\$ 204,107	\$ 132,468	\$ (71,639)
Energy	\$ 18,592	\$ 14,563	\$ (4,029)
Outlay	\$ 17,352	\$ 17,352	\$ 0
TOTAL	\$ 2,453,858	\$ 2,435,501	\$ (18,357)

Ethics Commission - Ethics Commission - General Fund



The Ethics Commission's purpose is to preserve public confidence in City government through education, advice, and the prompt and fair enforcement of local government ethics laws. Responsibilities also include to advise and educate City officials and the public about ethics laws; monitor, administer and promptly and fairly enforce the City's governmental ethics laws; propose new ethics law reforms; conduct investigations; refer violations to appropriate enforcement agencies; and audit disclosure statements.

Ethics Commission - Ethics Commission

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	4.75	\$ 670,426	\$ 0
Budget Adjustments	0.00	\$ 2,409	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	4.75	\$ 672,835	\$ 0
<i>Difference</i>	0.00	\$ 2,409	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (137,627)	\$ 0
Proposed Budget			
Fiscal Year 2007	4.75	\$ 535,208	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 424,735	\$ 323,353	\$ (101,382)
Fringe	\$ 192,177	\$ 158,893	\$ (33,284)
Supplies and Services	\$ 35,511	\$ 35,511	\$ 0
Data Processing/Data Entry	\$ 12,178	\$ 11,140	\$ (1,038)
Energy	\$ 1,360	\$ 1,846	\$ 486
Outlay	\$ 4,465	\$ 4,465	\$ 0
TOTAL	\$ 670,426	\$ 535,208	\$ (135,218)

Family Justice Center - Family Justice Center - General Fund



The Family Justice Center was established in October 2002. The Family Justice Center provides victims of domestic violence with the following on-site services: victims can talk to an advocate, get a restraining order, plan for their safety, talk to a police officer, consult with a prosecutor, receive medical assistance, counsel with a chaplain, and get help with transportation to a safe location.

Family Justice Center - Family Justice Center

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	5.00	\$ 556,964	\$ 0
Budget Adjustments	0.00	\$ 60,122	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 54,336	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	5.00	\$ 671,422	\$ 0
<i>Difference</i>	0.00	\$ 114,458	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	5.00	\$ 671,422	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 340,673	\$ 343,627	\$ 2,954
Fringe	\$ 159,381	\$ 163,104	\$ 3,723
Supplies and Services	\$ 4,033	\$ 54,933	\$ 50,900
Data Processing/Data Entry	\$ 38,901	\$ 76,002	\$ 37,101
Energy	\$ 13,976	\$ 33,756	\$ 19,780
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 556,964	\$ 671,422	\$ 114,458

General Services - Administration - General Fund



The Administration of General Services Department is comprised of multiple divisions that support other City departments and the public. Department responsibilities include maintaining the City's building infrastructure, vehicles, equipment, and providing publishing services. The Department also maintains and operates the City's transportation infrastructure, enforces parking statutes and through the Airports Division, provides safety, security, and emergency response for aviation activities; coordinates special events; and maintains buildings, grounds, and other airport related facilities.

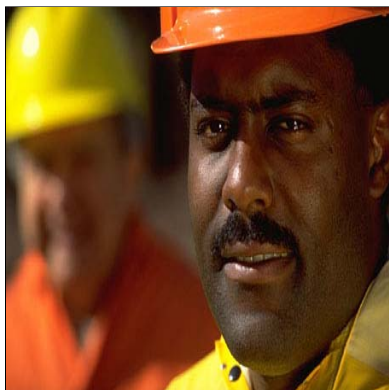
General Services - Administration

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	2.01	\$ 293,613	\$ 0
Budget Adjustments	0.00	\$ 5,664	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	2.01	\$ 299,277	\$ 0
<i>Difference</i>	0.00	\$ 5,664	\$ 0
Restructuring	(0.01)	\$ (2,500)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	2.00	\$ 296,777	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 188,199	\$ 193,335	\$ 5,136
Fringe	\$ 84,047	\$ 86,339	\$ 2,292
Supplies and Services	\$ 8,291	\$ 8,338	\$ 47
Data Processing/Data Entry	\$ 4,124	\$ 2,448	\$ (1,676)
Energy	\$ 8,952	\$ 6,317	\$ (2,635)
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 293,613	\$ 296,777	\$ 3,164

General Services - Facilities - General Fund



The Facilities Division of General Services provides day-to-day maintenance and repair of approximately 1,600 City facilities, including preventive maintenance, emergency repair calls, and deferred maintenance repairs as funding allows. Deferred maintenance work includes re-roofing facilities, replacing air conditioning systems and boilers, making structural improvements, and other repairs such as replacing carpet, tile, and paint.

General Services - Facilities

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	119.76	\$ 13,879,735	\$ 4,342,150
Budget Adjustments	0.00	\$ 198,514	\$ 0
Supplementals	10.75	\$ 1,009,982	\$ 565,000
Priorities	0.00	\$ 550,000	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	130.51	\$ 15,638,231	\$ 4,907,150
<i>Difference</i>	10.75	\$ 1,758,496	\$ 565,000
<hr/>			
Restructuring	(0.01)	\$ (2,500)	\$ 0
Vacancy Savings	0.00	\$ (484,412)	\$ 0
Proposed Budget			
Fiscal Year 2007	130.50	\$ 15,151,319	\$ 4,907,150

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 6,028,947	\$ 6,453,936	\$ 424,989
Fringe	\$ 3,230,265	\$ 3,599,413	\$ 369,148
Supplies and Services	\$ 3,412,417	\$ 4,037,343	\$ 624,926
Data Processing/Data Entry	\$ 144,616	\$ 145,692	\$ 1,076
Energy	\$ 1,061,785	\$ 913,230	\$ (148,555)
Outlay	\$ 1,705	\$ 1,705	\$ 0
TOTAL	\$ 13,879,735	\$ 15,151,319	\$ 1,271,584

General Services - Parking Management - General Fund



The Parking Management Division of General Services Department, issues parking citations and impounds vehicles in response to violations of California and local vehicle codes, including disabled parking statutes. The Program also processes payments for parking citations, performs administrative reviews, administers judicial hearings for contested citations, and maintains and repairs parking meters.

General Services - Parking Management

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	92.01	\$ 8,167,602	\$ 24,300,787
Budget Adjustments	0.00	\$ 109,408	\$ 0
Supplementals	9.00	\$ 1,515,745	\$ 1,382,429
Priorities	0.00	\$ 117,000	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007 Unrestructured	101.01	\$ 9,909,755	\$ 25,683,216
<i>Difference</i>	9.00	\$ 1,742,153	\$ 1,382,429
Restructuring	(0.01)	\$ (2,500)	\$ 0
Vacancy Savings	0.00	\$ (183,263)	\$ 0
Proposed Budget Fiscal Year 2007	101.00	\$ 9,723,992	\$ 25,683,216

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 4,102,066	\$ 4,829,864	\$ 727,798
Fringe	\$ 2,386,254	\$ 2,688,137	\$ 301,883
Supplies and Services	\$ 952,369	\$ 1,391,124	\$ 438,755
Data Processing/Data Entry	\$ 527,082	\$ 618,471	\$ 91,389
Energy	\$ 43,036	\$ 46,001	\$ 2,965
Outlay	\$ 156,795	\$ 150,395	\$ (6,400)
TOTAL	\$ 8,167,602	\$ 9,723,992	\$ 1,556,390

General Services - Station 38 - General Fund



Station 38, the Emergency Dispatch Center, routes City crews 24 hours each day, seven days a week to respond to public service emergencies and service outages. Approximately 100,000 annual calls reporting public service emergencies and service outages are handled by Station 38.

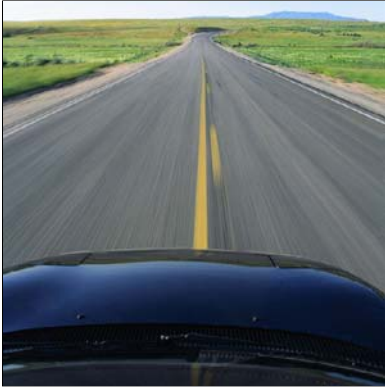
General Services - Station 38

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	7.75	\$ 544,626	\$ 408,140
Budget Adjustments	0.00	\$ 17,396	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	7.75	\$ 562,022	\$ 408,140
<i>Difference</i>	0.00	\$ 17,396	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	7.75	\$ 562,022	\$ 408,140

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 345,784	\$ 342,149	\$ (3,635)
Fringe	\$ 187,237	\$ 207,580	\$ 20,343
Supplies and Services	\$ 3,734	\$ 3,734	\$ 0
Data Processing/Data Entry	\$ 5,984	\$ 6,713	\$ 729
Energy	\$ 1,887	\$ 1,846	\$ (41)
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 544,626	\$ 562,022	\$ 17,396

General Services - Street Division - General Fund



The Street Division of General Services maintains and repairs all streets, alleys, sidewalks, bridges, guardrails, and fences in the City; administers annual resurfacing and slurry seal contracts; cleans and repairs storm drain inlets, pipes, and channels; sweeps commercial and residential streets; maintains and repairs all City street lights and traffic signals; performs traffic lane striping; paints and removes. Traffic markings and legends; maintains and manufactures traffic signs; and maintains the City's street trees.

General Services - Street Division

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	0.00	\$ 0	\$ 0
Budget Adjustments	0.00	\$ (243,217)	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 4,988,967
Transparencies	317.49	\$ 51,370,496	\$ 31,519,142
<hr/>			
Fiscal Year 2007			
Unrestructured	317.49	\$ 51,127,279	\$ 36,508,109
<i>Difference</i>	317.49	\$ 51,127,279	\$ 36,508,109
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (456,086)	\$ 0
Proposed Budget			
Fiscal Year 2007	317.49	\$ 50,671,193	\$ 36,508,109

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 0	\$ 15,308,797	\$ 15,308,797
Fringe	\$ 0	\$ 8,526,365	\$ 8,526,365
Supplies and Services	\$ 0	\$ 20,523,422	\$ 20,523,422
Data Processing/Data Entry	\$ 0	\$ 744,217	\$ 744,217
Energy	\$ 0	\$ 4,880,178	\$ 4,880,178
Outlay	\$ 0	\$ 688,214	\$ 688,214
TOTAL	\$ 0	\$ 50,671,193	\$ 50,671,193

General Services - Airports - Enterprise Funds



The Airports Division of General Services Department's operates the City Airports by managing Montgomery Field and Brown Field General Aviation Airports. The division provides safety, security, and emergency response for aviation activities; coordinates special events; and maintains buildings, grounds, and other airport related facilities.

General Services - Airports

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	18.50	\$ 3,124,514	\$ 4,164,858
Budget Adjustments	0.00	\$ 45,858	\$ 0
Supplementals	1.00	\$ 69,414	\$ 0
Priorities	0.00	\$ 93,500	\$ (63,663)
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	19.50	\$ 3,333,286	\$ 4,101,195
<i>Difference</i>	1.00	\$ 208,772	\$ (63,663)
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (189,381)	\$ 0
Proposed Budget			
Fiscal Year 2007	19.50	\$ 3,143,905	\$ 4,101,195

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 990,832	\$ 906,345	\$ (84,487)
Fringe	\$ 492,110	\$ 478,743	\$ (13,367)
Supplies and Services	\$ 1,336,076	\$ 1,456,458	\$ 120,382
Data Processing/Data Entry	\$ 70,102	\$ 83,673	\$ 13,571
Energy	\$ 217,535	\$ 200,827	\$ (16,708)
Outlay	\$ 17,859	\$ 17,859	\$ 0
TOTAL	\$ 3,124,514	\$ 3,143,905	\$ 19,391

General Services - Equipment - Operations - Internal Service Funds



The Equipment Division of General Services (Internal Service Fund) provides acquisition, fitting, and disposal services for the City's non-public safety motive fleet to ensure City requirements are met; support services to other City departments, including equipment rental, fleet fueling, training, and hauling services; and maintenance and repair of the motive fleet, including the provision of parts, vehicle body repair, painting, machining, and special shop services, such as metal fabrication.

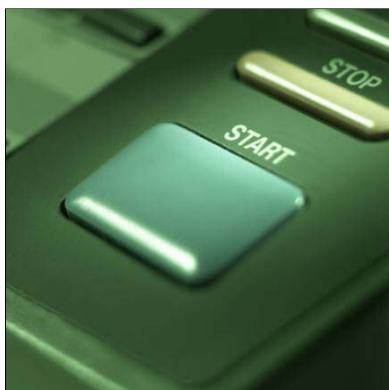
General Services - Equipment - Operations

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	171.03	\$ 25,895,605	\$ 26,275,863
Budget Adjustments	(1.00)	\$ 89,216	\$ 0
Supplementals	7.50	\$ 2,610,351	\$ 0
Priorities	2.00	\$ 110,144	\$ 2,519,724
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	179.53	\$ 28,705,316	\$ 28,795,587
<i>Difference</i>	8.50	\$ 2,809,711	\$ 2,519,724
<hr/>			
Restructuring	(0.03)	\$ (7,500)	\$ 0
Vacancy Savings	0.00	\$ (419,976)	\$ 0
Proposed Budget			
Fiscal Year 2007	179.50	\$ 28,277,840	\$ 28,795,587

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 8,633,210	\$ 8,836,600	\$ 203,390
Fringe	\$ 4,603,407	\$ 4,647,154	\$ 43,747
Supplies and Services	\$ 6,604,121	\$ 6,658,633	\$ 54,512
Data Processing/Data Entry	\$ 424,839	\$ 440,879	\$ 16,040
Energy	\$ 5,405,898	\$ 7,470,444	\$ 2,064,546
Outlay	\$ 224,130	\$ 224,130	\$ 0
TOTAL	\$ 25,895,605	\$ 28,277,840	\$ 2,382,235

General Services - Publishing Services - Internal Service Funds



Publishing Services of General Services (Internal Service Funds) provides full service reproduction capability, including graphic design, a full-service offset press, two quick copy centers, quality finishing services, delivery, direct mail services, and a downtown Satellite Office in the City Administration Building. Also, the Publishing Services Division operates the Citywide Photocopy Program, which provides more than 400 walk-up copiers for City departments.

General Services - Publishing Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	35.01	\$ 4,749,298	\$ 4,749,298
Budget Adjustments	0.00	\$ 7,564	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	35.01	\$ 4,756,862	\$ 4,749,298
<i>Difference</i>	0.00	\$ 7,564	\$ 0
Restructuring	(0.01)	\$ (2,500)	\$ 0
Vacancy Savings	0.00	\$ (394,186)	\$ 0
Proposed Budget			
Fiscal Year 2007	35.00	\$ 4,360,176	\$ 4,749,298

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,490,282	\$ 1,217,715	\$ (272,567)
Fringe	\$ 793,118	\$ 734,759	\$ (58,359)
Supplies and Services	\$ 2,283,022	\$ 2,232,068	\$ (50,954)
Data Processing/Data Entry	\$ 97,013	\$ 99,828	\$ 2,815
Energy	\$ 85,863	\$ 75,806	\$ (10,057)
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,749,298	\$ 4,360,176	\$ (389,122)

Governmental Relations - Governmental Relations - General Fund



Governmental Relations purpose is to advocate and secure the passage of federal and State measures that enhance the City's capacity to govern and provide essential community services; to support measures which broaden or protect the City's legal authority in land use planning, taxation and public employee policies; to oppose all measures which will decrease our legal authority to provide essential services, to assist City officials in negotiations with other governmental entities.

Governmental Relations - Governmental Relations

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	3.00	\$ 749,479	\$ 106,907
Budget Adjustments	0.00	\$ (415)	\$ 0
Supplementals	1.00	\$ 167,185	\$ 141,896
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	4.00	\$ 916,249	\$ 248,803
<i>Difference</i>	1.00	\$ 166,770	\$ 141,896
Restructuring	(3.00)	\$ (730,553)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	1.00	\$ 185,696	\$ 248,803

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 304,312	\$ 120,451	\$ (183,861)
Fringe	\$ 128,501	\$ 50,576	\$ (77,925)
Supplies and Services	\$ 303,222	\$ 13,946	\$ (289,276)
Data Processing/Data Entry	\$ 9,677	\$ 353	\$ (9,324)
Energy	\$ 3,267	\$ 370	\$ (2,897)
Outlay	\$ 500	\$ 0	\$ (500)
TOTAL	\$ 749,479	\$ 185,696	\$ (563,783)

Human Resources - Human Resources - General Fund



The Human Resources Department serves to consolidate and coordinate Citywide human resource functions and creates a central source of human resources expertise for consistency and efficiency. The department also provides labor and employment relations; equal opportunity policy; training and enforcement efforts; diversity commitment efforts; a Citywide training program including supervisory and leadership development; organization effectiveness services; and an Employee Assistance Program.

Human Resources - Human Resources

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	6.04	\$ 832,653	\$ 0
Budget Adjustments	0.00	\$ 17,116	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	2.00	\$ 289,477	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	8.04	\$ 1,139,246	\$ 0
<i>Difference</i>	2.00	\$ 306,593	\$ 0
Restructuring	24.96	\$ 2,844,270	\$ 2,971,189
Vacancy Savings	0.00	\$ (19,236)	\$ 0
Proposed Budget			
Fiscal Year 2007	33.00	\$ 3,964,280	\$ 2,971,189

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 544,426	\$ 1,963,656	\$ 1,419,230
Fringe	\$ 245,288	\$ 976,673	\$ 731,385
Supplies and Services	\$ 20,075	\$ 615,715	\$ 595,640
Data Processing/Data Entry	\$ 16,692	\$ 368,550	\$ 351,858
Energy	\$ 6,172	\$ 31,684	\$ 25,512
Outlay	\$ 0	\$ 8,002	\$ 8,002
TOTAL	\$ 832,653	\$ 3,964,280	\$ 3,131,627

Human Resources - Organization Effectiveness Program - General Fund



The Organization Effectiveness Program of the Human Resources Department provides consulting and facilitation services that enhance customer service, productivity, innovation, employee job satisfaction, and cost effectiveness. Expertise includes: change management, customer and employee surveys, strategic planning, management coaching, team building, responsibility clarification, conflict resolution, and culture change efforts. This program also runs the Citywide training program for supervisory and leadership development.

Human Resources - Organization Effectiveness Program

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	3.15	\$ 499,034	\$ 100,000
Budget Adjustments	0.00	\$ 10,313	\$ 0
Supplementals	3.00	\$ 285,930	\$ 0
Priorities	0.00	\$ 0	\$ (100,000)
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	6.15	\$ 795,277	\$ 0
<i>Difference</i>	3.00	\$ 296,243	\$ (100,000)
<hr/>			
Restructuring	(6.15)	\$ (795,277)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	0.00	\$ 0	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 238,566	\$ 0	\$ (238,566)
Fringe	\$ 112,756	\$ 0	\$ (112,756)
Supplies and Services	\$ 111,468	\$ 0	\$ (111,468)
Data Processing/Data Entry	\$ 17,260	\$ 0	\$ (17,260)
Energy	\$ 17,420	\$ 0	\$ (17,420)
Outlay	\$ 1,564	\$ 0	\$ (1,564)
TOTAL	\$ 499,034	\$ 0	\$ (499,034)

Human Resources - Diversity Program - Internal Service Funds



The Diversity Commitment Program of the Human Resources Department provides strategic direction, consultation, and education on diversity-related issues. The Program also keeps City management informed of and responsive to current issues related to workforce diversity. The Program is responsible for an array of workshops and educational sessions to increase the organization's skills and to build cultural competence in working with others in the workplace and diverse community.

Human Resources - Diversity Program

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	4.00	\$ 524,244	\$ 459,096
Budget Adjustments	0.00	\$ 17,481	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	(4.00)	\$ (541,725)	\$ (459,096)
Fiscal Year 2007			
Unrestructured	0.00	\$ 0	\$ 0
<i>Difference</i>	(4.00)	\$ (524,244)	\$ (459,096)
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	0.00	\$ 0	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 229,109	\$ 0	\$ (229,109)
Fringe	\$ 115,984	\$ 0	\$ (115,984)
Supplies and Services	\$ 170,699	\$ 0	\$ (170,699)
Data Processing/Data Entry	\$ 6,412	\$ 0	\$ (6,412)
Energy	\$ 2,040	\$ 0	\$ (2,040)
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 524,244	\$ 0	\$ (524,244)

Human Resources - Special Training - Internal Service Funds



The Special Training Division of the Human Resources Department provides labor and employment relations; equal opportunity policy; training and enforcement efforts; diversity commitment efforts; a Citywide training program including supervisory and leadership development; organization effectiveness services; and an Employee Assistance Program

Human Resources - Special Training

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	9.00	\$ 1,092,939	\$ 1,046,496
Budget Adjustments	0.00	\$ 3,576	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	(2.00)	\$ (252,503)	\$ (1,046,496)
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	7.00	\$ 844,012	\$ 0
<i>Difference</i>	(2.00)	\$ (248,927)	\$ (1,046,496)
Restructuring	(7.00)	\$ (844,012)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	0.00	\$ 0	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 550,713	\$ 0	\$ (550,713)
Fringe	\$ 270,589	\$ 0	\$ (270,589)
Supplies and Services	\$ 222,896	\$ 0	\$ (222,896)
Data Processing/Data Entry	\$ 36,418	\$ 0	\$ (36,418)
Energy	\$ 8,223	\$ 0	\$ (8,223)
Outlay	\$ 4,100	\$ 0	\$ (4,100)
TOTAL	\$ 1,092,939	\$ 0	\$ (1,092,939)



The San Diego Public Library System serves the residents of the City of San Diego, which encompasses an area of 342 square miles. The Library System consists of the Central Library, 35 branch libraries, one adult literacy program office (READ/San Diego), and one outlet (Environmental Services Library). The department serves the educational, cultural, business and recreational needs of San Diego's diverse community through its collection of over 3.4 million books and audio-visual materials, 4,124 periodical subscriptions, 1.6 million government documents and approximately 160,000 books in over 100 languages. Electronic access is provided to the catalog and many index and full-text databases in all library facilities and through the Internet.

Library - Library

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	397.42	\$ 36,647,886	\$ 1,625,000
Budget Adjustments	0.00	\$ 458,592	\$ 0
Supplementals	7.94	\$ 766,408	\$ 394,801
Priorities	11.40	\$ 1,205,551	\$ (185,000)
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	416.76	\$ 39,078,437	\$ 1,834,801
<i>Difference</i>	19.34	\$ 2,430,551	\$ 209,801
Restructuring	(0.40)	\$ (62,929)	\$ 0
Vacancy Savings	0.00	\$ (443,740)	\$ 0
Proposed Budget			
Fiscal Year 2007	416.36	\$ 38,571,768	\$ 1,834,801

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 18,481,083	\$ 19,244,262	\$ 763,179
Fringe	\$ 9,147,604	\$ 9,557,126	\$ 409,522
Supplies and Services	\$ 6,334,311	\$ 6,901,629	\$ 567,318
Data Processing/Data Entry	\$ 1,143,349	\$ 1,540,439	\$ 397,090
Energy	\$ 1,491,539	\$ 1,245,312	\$ (246,227)
Outlay	\$ 50,000	\$ 83,000	\$ 33,000
TOTAL	\$ 36,647,886	\$ 38,571,768	\$ 1,923,882

Library - Library Grant Funds - Special Revenue Funds



The Library Grant Fund (Special Revenue Fund) is a grant fund that enhances the delivery of library services at the local level. These monies are intended to supplement local funds allocated to public libraries by funding those elements of library service that are basic to its function as a provider of information, education and cultural enrichment to all segments of the community. Funding is provided for, but not limited to, collection development, maintenance, lending services, information services and administration.

Library - Library Grant Funds

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	8.60	\$ 670,119	\$ 514,346
Budget Adjustments	0.00	\$ 10,355	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	8.60	\$ 680,474	\$ 514,346
<i>Difference</i>	0.00	\$ 10,355	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	8.60	\$ 680,474	\$ 514,346

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 392,388	\$ 394,494	\$ 2,106
Fringe	\$ 199,497	\$ 208,202	\$ 8,705
Supplies and Services	\$ 77,876	\$ 77,675	\$ (201)
Data Processing/Data Entry	\$ 358	\$ 103	\$ (255)
Energy	\$ 0	\$ 0	\$ 0
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 670,119	\$ 680,474	\$ 10,355

Mayor - Mayor - General Fund



The Mayor serves as Chief Executive Officer for the nation's seventh largest city and California's second largest city, and articulates a vision for the City of San Diego. In January of 2006, the City of San Diego's system of government changed from a City Manager form to a Strong Mayor form. Under the new system the Mayor will act as the City's Chief Executive Officer, similar to the Governor or the President, while the City Council will act as the legislative body, providing checks and balances to the Mayor's new authority.

Mayor - Mayor

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	25.00	\$ 2,507,141	\$ 184,255
Budget Adjustments	0.00	\$ 61,921	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	(3.00)	\$ (179,850)	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	22.00	\$ 2,389,212	\$ 184,255
<i>Difference</i>	(3.00)	\$ (117,929)	\$ 0
Restructuring	(20.00)	\$ (2,159,593)	\$ (184,255)
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	2.00	\$ 229,619	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,554,290	\$ 114,129	\$ (1,440,161)
Fringe	\$ 723,476	\$ 64,688	\$ (658,788)
Supplies and Services	\$ 174,369	\$ 31,359	\$ (143,010)
Data Processing/Data Entry	\$ 348	\$ 14,507	\$ 14,159
Energy	\$ 49,573	\$ 4,530	\$ (45,043)
Outlay	\$ 5,085	\$ 406	\$ (4,679)
TOTAL	\$ 2,507,141	\$ 229,619	\$ (2,277,522)

Metropolitan Wastewater - Storm Water Pollution Prevention - General Fund



The Storm Water Pollution Prevention Division of Metropolitan Wastewater has been designated as the lead in achieving both the goal to clean up our beaches and bays and compliance with the updated Storm Water Discharge Permit issued by the State Regional Water Quality Control Board. The Division's main objective is to identify sources of pollution and abate them through enforcement, education, monitoring, and implementation of a Citywide Urban Runoff Management Plan and storm water Best Management Practices.

Metropolitan Wastewater - Storm Water Pollution Prevention

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	18.35	\$ 2,748,385	\$ 428,782
Budget Adjustments	0.00	\$ (40,701)	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	7.00	\$ 10,868,047	\$ 43,202
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	25.35	\$ 13,575,731	\$ 471,984
<i>Difference</i>	7.00	\$ 10,827,346	\$ 43,202
Restructuring	(0.01)	\$ (2,500)	\$ 0
Vacancy Savings	0.00	\$ (10,307)	\$ 0
Proposed Budget			
Fiscal Year 2007	25.34	\$ 13,562,924	\$ 471,984

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,079,997	\$ 1,518,861	\$ 438,864
Fringe	\$ 506,036	\$ 716,000	\$ 209,964
Supplies and Services	\$ 1,047,977	\$ 11,255,266	\$ 10,207,289
Data Processing/Data Entry	\$ 80,837	\$ 45,205	\$ (35,632)
Energy	\$ 33,538	\$ 27,592	\$ (5,946)
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,748,385	\$ 13,562,924	\$ 10,814,539

Metropolitan Wastewater - Administration - Muni - Enterprise Funds



The Administration Division of the Metropolitan Wastewater Department (Enterprise Funds) provides administrative functions that involve Municipal Wastewater Master Plans, which entail the planning, design, and construction of high quality, cost-effective and environmentally sound wastewater treatment and collection systems. Additionally, this Division provides planning and pre-design of trunk sewers and pump stations, analysis of spill data, coordination of sewer main televising, and implementation assistance with the Accelerated Spill Reduction and Competitiveness Implementation Plan.

Metropolitan Wastewater - Administration - Muni

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	61.43	\$ 82,380,860	\$ 259,322,156
Budget Adjustments	0.00	\$ 1,633,650	\$ 0
Supplementals	0.00	\$ 1,032,436	\$ 0
Priorities	(0.95)	\$ (4,002,247)	\$ 8,351,360
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	60.48	\$ 81,044,699	\$ 267,673,516
<i>Difference</i>	(0.95)	\$ (1,336,161)	\$ 8,351,360
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (54,280)	\$ 0
Proposed Budget			
Fiscal Year 2007	60.48	\$ 80,990,419	\$ 267,673,516

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 3,911,214	\$ 3,824,094	\$ (87,120)
Fringe	\$ 1,824,830	\$ 1,811,062	\$ (13,768)
Supplies and Services	\$ 71,239,691	\$ 68,335,908	\$ (2,903,783)
Data Processing/Data Entry	\$ 5,205,205	\$ 6,790,102	\$ 1,584,897
Energy	\$ 195,384	\$ 220,187	\$ 24,803
Outlay	\$ 4,536	\$ 9,066	\$ 4,530
TOTAL	\$ 82,380,860	\$ 80,990,419	\$ (1,390,441)

Metropolitan Wastewater - Administration - Metro - Enterprise Funds



The Administration Division of the Metropolitan Wastewater Department (Enterprise Funds) provides administrative functions that involve Metropolitan Wastewater Master Plans, which entail the planning, design, and construction of high quality, cost-effective and environmentally sound wastewater treatment and collection systems. Additionally, this Division provides planning and pre-design of trunk sewers and pump stations, analysis of spill data, coordination of sewer main televising, and implementation assistance with the Accelerated Spill Reduction and Competitiveness Implementation Plan.

Metropolitan Wastewater - Administration - Metro

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	126.31	\$ 136,903,055	\$ 68,605,577
Budget Adjustments	0.00	\$ (1,059,163)	\$ 0
Supplementals	0.00	\$ 571,218	\$ 0
Priorities	(0.05)	\$ (17,568,773)	\$ 430,101
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	126.26	\$ 118,846,337	\$ 69,035,678
<i>Difference</i>	(0.05)	\$ (18,056,718)	\$ 430,101
<hr/>			
Restructuring	(0.44)	\$ (109,977)	\$ 0
Vacancy Savings	0.00	\$ (79,218)	\$ 0
Proposed Budget			
Fiscal Year 2007	125.82	\$ 118,657,142	\$ 69,035,678

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 8,408,726	\$ 8,291,476	\$ (117,250)
Fringe	\$ 3,802,513	\$ 3,816,482	\$ 13,969
Supplies and Services	\$ 117,935,803	\$ 100,254,550	\$ (17,681,253)
Data Processing/Data Entry	\$ 6,109,395	\$ 5,325,983	\$ (783,412)
Energy	\$ 441,414	\$ 444,567	\$ 3,153
Outlay	\$ 205,204	\$ 524,084	\$ 318,880
TOTAL	\$ 136,903,055	\$ 118,657,142	\$ (18,245,913)

Metropolitan Wastewater - Environ Mon & Tech Services - Metro - Enterprise Funds



The EM&TS Division of Metropolitan Wastewater (Enterprise Funds) carries out several crucial Metropolitan programs in support of the treatment and disposal of wastewater. These include the Industrial Wastewater Control Program that regulates industrial discharges to the sewers, thereby preventing toxic substances from passing into the ocean, interfering with treatment processes or contaminating the biosolids that result from treatment processes.

Metropolitan Wastewater - Environ Mon & Tech Services - Metro

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	106.00	\$ 14,542,460	\$ 614,616
Budget Adjustments	0.00	\$ 305,087	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 400,000	\$ (14,616)
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	106.00	\$ 15,247,547	\$ 600,000
<i>Difference</i>	0.00	\$ 705,087	\$ (14,616)
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (63,615)	\$ 0
Proposed Budget			
Fiscal Year 2007	106.00	\$ 15,183,932	\$ 600,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 6,670,362	\$ 6,672,662	\$ 2,300
Fringe	\$ 3,010,491	\$ 3,050,627	\$ 40,136
Supplies and Services	\$ 4,130,683	\$ 4,339,339	\$ 208,656
Data Processing/Data Entry	\$ 74,057	\$ 162,779	\$ 88,722
Energy	\$ 247,528	\$ 549,186	\$ 301,658
Outlay	\$ 409,339	\$ 409,339	\$ 0
TOTAL	\$ 14,542,460	\$ 15,183,932	\$ 641,472

Metropolitan Wastewater - Environ Mon & Tech Services - Muni - Enterprise Funds



The EM&TS Division of Metropolitan Wastewater (Enterprise Funds) carries out crucial Municipal programs in support of the treatment and disposal of wastewater. These include the Industrial Wastewater Control Program that regulates industrial discharges to the sewers, thereby preventing toxic substances from passing into the ocean, interfering with treatment processes or contaminating the biosolids that result from treatment processes.

Metropolitan Wastewater - Environ Mon & Tech Services - Muni

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	50.00	\$ 5,632,316	\$ 0
Budget Adjustments	0.00	\$ (154,023)	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	50.00	\$ 5,478,293	\$ 0
<i>Difference</i>	0.00	\$ (154,023)	\$ 0
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (120,766)	\$ 0
Proposed Budget			
Fiscal Year 2007	50.00	\$ 5,357,527	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 3,082,528	\$ 2,943,393	\$ (139,135)
Fringe	\$ 1,383,129	\$ 1,358,442	\$ (24,687)
Supplies and Services	\$ 1,017,085	\$ 1,021,488	\$ 4,403
Data Processing/Data Entry	\$ 127,871	\$ 12,501	\$ (115,370)
Energy	\$ 0	\$ 0	\$ 0
Outlay	\$ 21,703	\$ 21,703	\$ 0
TOTAL	\$ 5,632,316	\$ 5,357,527	\$ (274,789)

Metropolitan Wastewater - Metro New Construction-CIP - Enterprise Funds



The Metro New Construction-CIP Division of Metropolitan Wastewater Department (Enterprise Funds) provides new facilities for improved treatment or additional capacity to accommodate growth while protecting water quality and the environment.

Metropolitan Wastewater - Metro New Construction-CIP

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	12.50	\$ 2,365,506	\$ 0
Budget Adjustments	0.00	\$ 12,377	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	12.50	\$ 2,377,883	\$ 0
<i>Difference</i>	0.00	\$ 12,377	\$ 0
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (9,068)	\$ 0
Proposed Budget			
Fiscal Year 2007	12.50	\$ 2,368,815	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 984,829	\$ 983,316	\$ (1,513)
Fringe	\$ 401,551	\$ 402,857	\$ 1,306
Supplies and Services	\$ 979,126	\$ 979,566	\$ 440
Data Processing/Data Entry	\$ 0	\$ 150	\$ 150
Energy	\$ 0	\$ 2,926	\$ 2,926
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,365,506	\$ 2,368,815	\$ 3,309

Metropolitan Wastewater - Operations and Maintenance - Metro - Enterprise Funds



The Operations and Maintenance Division of Metropolitan Wastewater Department (Enterprise Funds), is responsible for the operation and maintenance of all Metropolitan wastewater treatment facilities including treatment and water reclamation facilities, major pump stations, and biosolids processing. The Division is the first publicly owned wastewater treatment operation in the nation to receive ISO 14001 Certification.

Metropolitan Wastewater - Operations and Maintenance - Metro

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	311.95	\$ 80,149,077	\$ 1,075,896
Budget Adjustments	0.00	\$ 810,633	\$ 0
Supplementals	0.00	\$ 489,294	\$ 0
Priorities	1.00	\$ 3,374,582	\$ 179,426
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	312.95	\$ 84,823,586	\$ 1,255,322
<i>Difference</i>	1.00	\$ 4,674,509	\$ 179,426
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (825,118)	\$ 0
Proposed Budget			
Fiscal Year 2007	312.95	\$ 83,998,468	\$ 1,255,322

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 19,431,339	\$ 19,812,551	\$ 381,212
Fringe	\$ 9,109,940	\$ 9,203,529	\$ 93,589
Supplies and Services	\$ 37,811,447	\$ 40,879,286	\$ 3,067,839
Data Processing/Data Entry	\$ 965,511	\$ 845,359	\$ (120,152)
Energy	\$ 12,639,151	\$ 13,066,054	\$ 426,903
Outlay	\$ 191,689	\$ 191,689	\$ 0
TOTAL	\$ 80,149,077	\$ 83,998,468	\$ 3,849,391

Metropolitan Wastewater - Operations and Maintenance - Muni - Enterprise Funds



The Operations and Maintenance Division of Metropolitan Wastewater Department (Enterprise Funds), is responsible for the operation and maintenance of all Municipal wastewater treatment facilities including treatment and water reclamation facilities, major pump stations, and biosolids processing. The Division is the first publicly owned wastewater treatment operation in the nation to receive ISO 14001 Certification.

Metropolitan Wastewater - Operations and Maintenance - Muni

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	18.05	\$ 5,425,927	\$ 0
Budget Adjustments	0.00	\$ 435,152	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 118,192	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	18.05	\$ 5,979,271	\$ 0
<i>Difference</i>	0.00	\$ 553,344	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (85,696)	\$ 0
Proposed Budget			
Fiscal Year 2007	18.05	\$ 5,893,575	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 972,187	\$ 1,047,321	\$ 75,134
Fringe	\$ 490,251	\$ 498,300	\$ 8,049
Supplies and Services	\$ 955,764	\$ 1,204,343	\$ 248,579
Data Processing/Data Entry	\$ 98,074	\$ 85,978	\$ (12,096)
Energy	\$ 2,683,470	\$ 2,831,452	\$ 147,982
Outlay	\$ 226,181	\$ 226,181	\$ 0
TOTAL	\$ 5,425,927	\$ 5,893,575	\$ 467,648

Metropolitan Wastewater - Wastewater Collection - Enterprise Funds



The Wastewater Collection Division of Metropolitan Wastewater Department (Enterprise Fund) provides ongoing preventive cleaning, maintenance, and repair of the Municipal Sewerage Collection System, including emergency removal of sewer line stoppages, equipment overhaul and repair, on-site facility inspections, and maintenance of the structural integrity of sewer mains and manholes in the collection system.

Metropolitan Wastewater - Wastewater Collection

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	368.94	\$ 95,337,548	\$ 0
Budget Adjustments	0.00	\$ (223,061)	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	(3.00)	\$ 2,044,328	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	365.94	\$ 97,158,815	\$ 0
<i>Difference</i>	(3.00)	\$ 1,821,267	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (195,338)	\$ 0
Proposed Budget			
Fiscal Year 2007	365.94	\$ 96,963,477	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 18,071,230	\$ 19,699,495	\$ 1,628,265
Fringe	\$ 9,614,390	\$ 9,868,944	\$ 254,554
Supplies and Services	\$ 62,783,749	\$ 63,524,536	\$ 740,787
Data Processing/Data Entry	\$ 2,319,471	\$ 1,726,375	\$ (593,096)
Energy	\$ 1,396,831	\$ 1,269,837	\$ (126,994)
Outlay	\$ 1,151,877	\$ 874,290	\$ (277,587)
TOTAL	\$ 95,337,548	\$ 96,963,477	\$ 1,625,929

Municipal Parking Garage - Concourse and Parking Garages - Special Revenue Funds



The Real Estate Assets Department provides real estate services for the City of San Diego. Effective July 1, 2005 San Diego Convention Center Corporation (SDCCC) was no longer responsible for the operation and maintenance of the Concourse. On September 19, 2005, the City Council adopted Resolution R-300845 to authorize renaming the Municipal Parking Garage Operation Fund to the "Concourse and Parking Garages Operating Fund" and to reprogram the Fund for operation of the Concourse, the Evan P. Jones Parkade, and the parking garage for the World Trade Center building.

Municipal Parking Garage - Concourse and Parking Garages

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	0.00	\$ 0	\$ 0
Budget Adjustments	0.00	\$ 10,878	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	3.50	\$ 2,806,213	\$ 3,187,248
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	3.50	\$ 2,817,091	\$ 3,187,248
<i>Difference</i>	3.50	\$ 2,817,091	\$ 3,187,248
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	3.50	\$ 2,817,091	\$ 3,187,248

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 0	\$ 192,820	\$ 192,820
Fringe	\$ 0	\$ 96,617	\$ 96,617
Supplies and Services	\$ 0	\$ 2,300,593	\$ 2,300,593
Data Processing/Data Entry	\$ 0	\$ 8,278	\$ 8,278
Energy	\$ 0	\$ 183,783	\$ 183,783
Outlay	\$ 0	\$ 35,000	\$ 35,000
TOTAL	\$ 0	\$ 2,817,091	\$ 2,817,091

Neighborhood Code Compliance - Neighborhood Code Compliance - General Fund



Neighborhood Code Compliance works in partnership with the people of San Diego to maintain a safe and desirable living and working environment; to improve the quality of San Diego's neighborhoods through education, enforcement and abatement; and to respond to community concerns and attain code compliance while maintaining high professional standards and continually seeking improvements and innovations.

Neighborhood Code Compliance - Neighborhood Code Compliance

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	57.12	\$ 5,319,473	\$ 932,050
Budget Adjustments	0.00	\$ 69,032	\$ 0
Supplementals	15.00	\$ 1,277,007	\$ 1,171,488
Priorities	0.00	\$ 213,110	\$ (482,450)
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	72.12	\$ 6,878,622	\$ 1,621,088
<i>Difference</i>	15.00	\$ 1,559,149	\$ 689,038
<hr/>			
Restructuring	(0.12)	\$ (19,650)	\$ 0
Vacancy Savings	0.00	\$ (327,906)	\$ 0
Proposed Budget			
Fiscal Year 2007	72.00	\$ 6,531,066	\$ 1,621,088

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 3,201,735	\$ 3,813,914	\$ 612,179
Fringe	\$ 1,579,849	\$ 1,935,736	\$ 355,887
Supplies and Services	\$ 337,951	\$ 556,673	\$ 218,722
Data Processing/Data Entry	\$ 163,317	\$ 174,799	\$ 11,482
Energy	\$ 30,161	\$ 43,484	\$ 13,323
Outlay	\$ 6,460	\$ 6,460	\$ 0
TOTAL	\$ 5,319,473	\$ 6,531,066	\$ 1,211,593



The Office of Ethics and Integrity's mission is to strengthen the City's Ethical Climate so that honor is cherished, personal integrity and ethical courage are the cultural norms and all employees are supported and encouraged to use their judgment and initiative in the conduct of ethical practices in the workplace. Through these practices, our workplace will become more customer service oriented; our workforce motivated and satisfied; and public trust will be restored. The office conducts surveys and provides Citywide training on ethics and diversity. Additionally, the Office of Ethics & Integrity will oversee an employee hotline to report unethical behavior (such as fraud or abuse), oversee ethics audit and compliance, and will house the activities of the Human Relations Commission and the Police Citizen's Review Board.

Office of Ethics & Integrity - Office of Ethics & Integrity

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	0.00	\$ 0	\$ 0
Budget Adjustments	0.00	\$ 0	\$ 0
Supplementals	0.00	\$ 142,227	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	4.00	\$ 541,725	\$ 0
Fiscal Year 2007			
Unrestructured	4.00	\$ 683,952	\$ 0
<i>Difference</i>	4.00	\$ 683,952	\$ 0
Restructuring	3.00	\$ 486,920	\$ 484,101
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	7.00	\$ 1,170,872	\$ 484,101

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 0	\$ 540,926	\$ 540,926
Fringe	\$ 0	\$ 250,454	\$ 250,454
Supplies and Services	\$ 0	\$ 344,774	\$ 344,774
Data Processing/Data Entry	\$ 0	\$ 14,328	\$ 14,328
Energy	\$ 0	\$ 5,930	\$ 5,930
Outlay	\$ 0	\$ 14,460	\$ 14,460
TOTAL	\$ 0	\$ 1,170,872	\$ 1,170,872



The San Diego Office of Homeland Security oversees the City's preparation for major disasters by coordinating disaster planning efforts and the training of City employees; assisting with the integration of emergency plans in a collaborative environment; ensuring information flow to the public and business community to assist in their emergency preparation and response; interfacing with County, State and federal jurisdictions; and securing and managing grants from federal and State agencies related to homeland security. In addition this department maintains the City's Emergency Operations Center in a ready-to-activate status and manages responses to multi-department and Citywide emergencies.

Office of Homeland Security - Office of Homeland Security

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	1.60	\$ 589,284	\$ 332,391
Budget Adjustments	0.00	\$ 41,171	\$ 0
Supplementals	10.80	\$ 1,165,563	\$ 886,666
Priorities	0.00	\$ 0	\$ (332,391)
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	12.40	\$ 1,796,018	\$ 886,666
<i>Difference</i>	10.80	\$ 1,206,734	\$ 554,275
<hr/>			
Restructuring	(1.00)	\$ (224,298)	\$ 0
Vacancy Savings	0.00	\$ (7,503)	\$ 0
Proposed Budget			
Fiscal Year 2007	11.40	\$ 1,564,217	\$ 886,666

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 185,104	\$ 773,114	\$ 588,010
Fringe	\$ 101,284	\$ 373,498	\$ 272,214
Supplies and Services	\$ 159,427	\$ 221,638	\$ 62,211
Data Processing/Data Entry	\$ 141,651	\$ 185,669	\$ 44,018
Energy	\$ 1,618	\$ 10,098	\$ 8,480
Outlay	\$ 200	\$ 200	\$ 0
TOTAL	\$ 589,284	\$ 1,564,217	\$ 974,933

Office of the CIO - Communications - Special Revenue Funds



The Communications Division's roles and responsibilities include providing effective wireless communication to the City and other governmental agencies through high quality systems and services, ensuring the highest level of service to the public. The Communications Division plans, engineers and coordinates wireless communications projects and systems, including writing and evaluating specifications for the City's communications equipment; provides technical advice to customers; procures, develops and manages the City's radio communications sites and Federal Communications Commission licenses; installs, maintains and repairs all City wireless communications equipment.

Office of the CIO - Communications

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	49.38	\$ 5,794,466	\$ 5,272,669
Budget Adjustments	0.00	\$ 140,338	\$ 0
Supplementals	5.50	\$ 550,511	\$ 596,259
Priorities	3.00	\$ 452,740	\$ 950,669
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	57.88	\$ 6,938,055	\$ 6,819,597
<i>Difference</i>	8.50	\$ 1,143,589	\$ 1,546,928
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (37,733)	\$ 0
Proposed Budget			
Fiscal Year 2007	57.88	\$ 6,900,322	\$ 6,819,597

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 3,263,793	\$ 3,900,735	\$ 636,942
Fringe	\$ 1,535,835	\$ 1,866,665	\$ 330,830
Supplies and Services	\$ 642,847	\$ 755,869	\$ 113,022
Data Processing/Data Entry	\$ 92,171	\$ 106,003	\$ 13,832
Energy	\$ 188,974	\$ 167,454	\$ (21,520)
Outlay	\$ 70,846	\$ 103,596	\$ 32,750
TOTAL	\$ 5,794,466	\$ 6,900,322	\$ 1,105,856

Office of the CIO - Information Technology - Special Revenue Funds



The Office of the CIO is comprised of the Communications and Information Technology Divisions. The Communications Division provides all wireless communication technologies; engineers, installs, maintains and repairs wireless voice and data communications systems and equipment; and contracts for commercially-provided wireless services. In addition this department coordinates major Citywide initiatives including IT project management, Geographic Information Systems, the City's website and IT training; and operating the City's cable TV program.

Office of the CIO - Information Technology

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	17.50	\$ 2,479,575	\$ 2,892,899
Budget Adjustments	0.00	\$ 104,214	\$ 0
Supplementals	4.00	\$ 784,812	\$ 772,319
Priorities	2.00	\$ 361,615	\$ 343,045
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	23.50	\$ 3,730,216	\$ 4,008,263
<i>Difference</i>	6.00	\$ 1,250,641	\$ 1,115,364
Restructuring	(4.00)	\$ (696,726)	\$ (624,920)
Vacancy Savings	0.00	\$ (17,623)	\$ 0
Proposed Budget			
Fiscal Year 2007	19.50	\$ 3,015,867	\$ 3,383,343

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,377,460	\$ 1,583,364	\$ 205,904
Fringe	\$ 619,282	\$ 722,933	\$ 103,651
Supplies and Services	\$ 390,775	\$ 614,113	\$ 223,338
Data Processing/Data Entry	\$ 87,518	\$ 89,209	\$ 1,691
Energy	\$ 3,540	\$ 5,248	\$ 1,708
Outlay	\$ 1,000	\$ 1,000	\$ 0
TOTAL	\$ 2,479,575	\$ 3,015,867	\$ 536,292

Park & Recreation - Community Parks I - General Fund



This Division operates and maintains park and recreation facilities and programs primarily in City Council Districts 1, 2, 5, and 6. Responsibilities include overseeing recreation center operations, park maintenance, after school programs, and joint-use areas. The Division also operates and maintains Mt. Hope Cemetery; downtown maintenance; and Reservoir Concessions.

Park & Recreation - Community Parks I

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	132.93	\$ 14,597,298	\$ 737,604
Budget Adjustments	0.00	\$ 29,792	\$ 0
Supplementals	0.00	\$ 31,292	\$ 0
Priorities	0.00	\$ 284,525	\$ 100,345
Transparencies	5.39	\$ 660,795	\$ 0
Fiscal Year 2007 Unrestructured	138.32	\$ 15,603,702	\$ 837,949
<i>Difference</i>	5.39	\$ 1,006,404	\$ 100,345
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (55,396)	\$ 0
Proposed Budget Fiscal Year 2007	138.32	\$ 15,548,306	\$ 837,949

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 5,280,033	\$ 5,554,883	\$ 274,850
Fringe	\$ 2,730,558	\$ 2,874,417	\$ 143,859
Supplies and Services	\$ 3,215,670	\$ 3,874,419	\$ 658,749
Data Processing/Data Entry	\$ 47,770	\$ 67,949	\$ 20,179
Energy	\$ 3,083,085	\$ 2,932,256	\$ (150,829)
Outlay	\$ 240,182	\$ 244,382	\$ 4,200
TOTAL	\$ 14,597,298	\$ 15,548,306	\$ 951,008

Park & Recreation - Community Parks II - General Fund



This Division operates and maintains park and recreation facilities and programs primarily in City Council Districts 3, 4, 7, and 8. Responsibilities include overseeing recreation center operations, park maintenance, after school and teen programs, and joint-use areas. In addition, the Division operates all 13 permanent municipal swimming pools and administers the Volunteer, Resource Center, Therapeutic Recreation Services and Senior Citizens' Programs.

Park & Recreation - Community Parks II

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	217.52	\$ 18,407,064	\$ 3,422,621
Budget Adjustments	0.00	\$ 433,185	\$ 0
Supplementals	0.25	\$ 40,617	\$ 0
Priorities	0.00	\$ 60,893	\$ (660,943)
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007 Unrestructured	217.77	\$ 18,941,759	\$ 2,761,678
<i>Difference</i>	0.25	\$ 534,695	\$ (660,943)
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (81,067)	\$ 0
Proposed Budget Fiscal Year 2007	217.77	\$ 18,860,692	\$ 2,761,678

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 8,490,935	\$ 8,572,845	\$ 81,910
Fringe	\$ 3,825,385	\$ 3,749,742	\$ (75,643)
Supplies and Services	\$ 3,092,453	\$ 3,259,783	\$ 167,330
Data Processing/Data Entry	\$ 78,350	\$ 113,119	\$ 34,769
Energy	\$ 2,681,759	\$ 2,927,021	\$ 245,262
Outlay	\$ 238,182	\$ 238,182	\$ 0
TOTAL	\$ 18,407,064	\$ 18,860,692	\$ 453,628

Park & Recreation - Developed Regional Parks - General Fund



This Division operates and maintains two developed regional parks, Balboa and Mission Bay Parks, and provides management and maintenance at San Diego City beaches and shoreline parks. In addition, the Division provides park ranger services at Balboa, Mission Bay, Chollas Lake, Presidio, and Mission Hills Parks. The Division provides Citywide heavy maintenance services including mowing, sweeping, aquatic features, park forestry, irrigation, and sports turf maintenance, and provides special events permitting and management. The Division also provides park maintenance and historic/cultural resource management at Presidio and Pioneer Park, and manages the Citywide civic dance program, Balboa Park Activity Center, and the Municipal Gymnasium.

Park & Recreation - Developed Regional Parks

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	365.05	\$ 33,126,783	\$ 10,151,032
Budget Adjustments	0.00	\$ 760,979	\$ 0
Supplementals	4.58	\$ 769,526	\$ 17,269
Priorities	0.00	\$ 400,989	\$ 13,200
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	369.63	\$ 35,058,277	\$ 10,181,501
<i>Difference</i>	4.58	\$ 1,931,494	\$ 30,469
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (741,074)	\$ 0
Proposed Budget			
Fiscal Year 2007	369.63	\$ 34,317,203	\$ 10,181,501

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 14,165,702	\$ 14,465,038	\$ 299,336
Fringe	\$ 8,004,921	\$ 8,194,758	\$ 189,837
Supplies and Services	\$ 7,827,344	\$ 8,483,308	\$ 655,964
Data Processing/Data Entry	\$ 119,992	\$ 148,479	\$ 28,487
Energy	\$ 1,858,029	\$ 1,874,825	\$ 16,796
Outlay	\$ 1,150,795	\$ 1,150,795	\$ 0
TOTAL	\$ 33,126,783	\$ 34,317,203	\$ 1,190,420

Park & Recreation - Mt. Hope Cemetery - General Fund



The Park and Recreation Department operates Mt. Hope Cemetery, which provides low cost burial services.

Park & Recreation - Mt. Hope Cemetery

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	13.00	\$ 1,467,813	\$ 1,279,600
Budget Adjustments	0.00	\$ 25,386	\$ 0
Supplementals	1.00	\$ 66,894	\$ 0
Priorities	0.00	\$ 0	\$ 6,145
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	14.00	\$ 1,560,093	\$ 1,285,745
<i>Difference</i>	1.00	\$ 92,280	\$ 6,145
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (7,079)	\$ 0
Proposed Budget			
Fiscal Year 2007	14.00	\$ 1,553,014	\$ 1,285,745

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 510,141	\$ 562,684	\$ 52,543
Fringe	\$ 300,191	\$ 332,404	\$ 32,213
Supplies and Services	\$ 452,069	\$ 440,767	\$ (11,302)
Data Processing/Data Entry	\$ 12,279	\$ 14,242	\$ 1,963
Energy	\$ 179,125	\$ 188,909	\$ 9,784
Outlay	\$ 14,008	\$ 14,008	\$ 0
TOTAL	\$ 1,467,813	\$ 1,553,014	\$ 85,201

Park & Recreation - Open Space Division - General Fund



This Division is responsible for the management of approximately 24,350 acres of City-owned open space, including all open space parks (Mission Trails, Tecolote/Marian Bear/Rose Canyons, Los Peñasquitos, Black Mountain, and Otay Valley), as well as many open space canyons and other areas throughout San Diego. The Division encompasses the park ranger program, brush management, open space management and maintenance, natural resource planning, and open space trails planning and maintenance. Additionally, the Open Space Division manages the City's Park and Recreation administered Maintenance Assessment Districts and enhanced Gas Tax funded street medians.

Park & Recreation - Open Space Division

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	36.50	\$ 5,618,696	\$ 1,905,768
Budget Adjustments	0.00	\$ 82,620	\$ 0
Supplementals	1.35	\$ 206,399	\$ 62,104
Priorities	0.00	\$ 111,383	\$ 112,383
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	37.85	\$ 6,019,098	\$ 2,080,255
<i>Difference</i>	1.35	\$ 400,402	\$ 174,487
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (324,475)	\$ 0
Proposed Budget			
Fiscal Year 2007	37.85	\$ 5,694,623	\$ 2,080,255

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,856,765	\$ 1,798,502	\$ (58,263)
Fringe	\$ 964,079	\$ 960,043	\$ (4,036)
Supplies and Services	\$ 2,059,402	\$ 2,183,070	\$ 123,668
Data Processing/Data Entry	\$ 29,861	\$ 47,750	\$ 17,889
Energy	\$ 205,733	\$ 202,402	\$ (3,331)
Outlay	\$ 502,856	\$ 502,856	\$ 0
TOTAL	\$ 5,618,696	\$ 5,694,623	\$ 75,927

Park & Recreation - Park & Rec - Administrative Services - General Fund



This Division provides overall direction and planning for the Department. Responsibilities include budget and fee development, customer satisfaction surveys, long-range and strategic planning efforts, public information management, training, and information systems management.

Park & Recreation - Park & Rec - Administrative Services

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	10.92	\$ 1,258,531	\$ 10,000
Budget Adjustments	0.00	\$ 47,476	\$ 0
Supplementals	1.25	\$ 128,596	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	12.17	\$ 1,434,603	\$ 10,000
<i>Difference</i>	1.25	\$ 176,072	\$ 0
Restructuring	(2.17)	\$ (336,512)	\$ 0
Vacancy Savings	0.00	\$ (190,708)	\$ 0
Proposed Budget			
Fiscal Year 2007	10.00	\$ 907,383	\$ 10,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 788,086	\$ 542,096	\$ (245,990)
Fringe	\$ 377,832	\$ 262,468	\$ (115,364)
Supplies and Services	\$ 51,927	\$ 55,342	\$ 3,415
Data Processing/Data Entry	\$ 25,198	\$ 31,128	\$ 5,930
Energy	\$ 14,130	\$ 14,991	\$ 861
Outlay	\$ 1,358	\$ 1,358	\$ 0
TOTAL	\$ 1,258,531	\$ 907,383	\$ (351,148)

Park & Recreation - Park Planning and Development - General Fund



This Division manages the Park and Recreation Department's Capital Improvements Program and Development Office. This includes management of park inventory and land acquisition, park general plan standards, project management for regional park planning, development of population based parks, grants, and donations.

Park & Recreation - Park Planning and Development

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	32.75	\$ 4,367,740	\$ 1,603,834
Budget Adjustments	0.00	\$ 92,308	\$ 0
Supplementals	5.25	\$ 540,691	\$ 381,967
Priorities	0.00	\$ 0	\$ (437,376)
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	38.00	\$ 5,000,739	\$ 1,548,425
<i>Difference</i>	5.25	\$ 632,999	\$ (55,409)
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (165,469)	\$ 0
Proposed Budget			
Fiscal Year 2007	38.00	\$ 4,835,270	\$ 1,548,425

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 2,492,653	\$ 2,791,816	\$ 299,163
Fringe	\$ 1,053,226	\$ 1,200,287	\$ 147,061
Supplies and Services	\$ 667,107	\$ 669,056	\$ 1,949
Data Processing/Data Entry	\$ 68,906	\$ 104,441	\$ 35,535
Energy	\$ 78,348	\$ 62,170	\$ (16,178)
Outlay	\$ 7,500	\$ 7,500	\$ 0
TOTAL	\$ 4,367,740	\$ 4,835,270	\$ 467,530

Park & Recreation - Reservoir Concessions - General Fund



The Park and Recreation Department operates concessions at City reservoirs.

Park & Recreation - Reservoir Concessions

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	19.58	\$ 1,654,431	\$ 1,686,361
Budget Adjustments	0.00	\$ 13,004	\$ 0
Supplementals	0.00	\$ 370	\$ 0
Priorities	0.00	\$ 23,969	\$ 23,969
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	19.58	\$ 1,691,774	\$ 1,710,330
<i>Difference</i>	0.00	\$ 37,343	\$ 23,969
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (7,079)	\$ 0
Proposed Budget			
Fiscal Year 2007	19.58	\$ 1,684,695	\$ 1,710,330

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 764,536	\$ 767,374	\$ 2,838
Fringe	\$ 325,892	\$ 314,794	\$ (11,098)
Supplies and Services	\$ 550,540	\$ 580,405	\$ 29,865
Data Processing/Data Entry	\$ 12,556	\$ 13,817	\$ 1,261
Energy	\$ 907	\$ 8,305	\$ 7,398
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,654,431	\$ 1,684,695	\$ 30,264

Park & Recreation - Centre City Maintenance/Coordination - Special Revenue Funds



This Division operates and maintains park and recreation facilities and programs primarily in City Council Districts 1, 2, 5, and 6. Responsibilities include overseeing recreation center operations, park maintenance, and joint-use areas including Centre City Maintenance Program

Park & Recreation - Centre City Maintenance/Coordination

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	5.39	\$ 1,022,777	\$ 897,549
Budget Adjustments	0.00	\$ 23,017	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ (9,000)
Transparencies	(5.39)	\$ (1,045,794)	\$ (888,549)
<hr/>			
Fiscal Year 2007			
Unrestructured	0.00	\$ 0	\$ 0
<i>Difference</i>	(5.39)	\$ (1,022,777)	\$ (897,549)
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	0.00	\$ 0	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 225,353	\$ 0	\$ (225,353)
Fringe	\$ 129,547	\$ 0	\$ (129,547)
Supplies and Services	\$ 649,357	\$ 0	\$ (649,357)
Data Processing/Data Entry	\$ 2,576	\$ 0	\$ (2,576)
Energy	\$ 11,744	\$ 0	\$ (11,744)
Outlay	\$ 4,200	\$ 0	\$ (4,200)
TOTAL	\$ 1,022,777	\$ 0	\$ (1,022,777)

Park & Recreation - Los Peñasquitos Canyon Preserve - Special Revenue Funds



The Los Peñasquitos Canyon Preserve Park Fund provides for the protection and enhancement of the natural features of Peñasquitos Canyon Preserve while providing for passive recreation in accordance with the Peñasquitos Master Plan. Sources of revenue for this fund include interest income from the endowment fund established as a result of the American-General land trade agreement, concession leases, and a transfer from the Environmental Growth Fund.

Park & Recreation - Los Peñasquitos Canyon Preserve

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	2.00	\$ 207,981	\$ 176,000
Budget Adjustments	0.00	\$ 5,872	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	2.00	\$ 213,853	\$ 176,000
<i>Difference</i>	0.00	\$ 5,872	\$ 0
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	2.00	\$ 213,853	\$ 176,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 103,074	\$ 104,861	\$ 1,787
Fringe	\$ 55,599	\$ 55,491	\$ (108)
Supplies and Services	\$ 48,515	\$ 52,598	\$ 4,083
Data Processing/Data Entry	\$ 113	\$ 112	\$ (1)
Energy	\$ 680	\$ 791	\$ 111
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 207,981	\$ 213,853	\$ 5,872

Park & Recreation - Golf Course Enterprise Fund - Enterprise Funds



This Division manages and maintains three City-owned, self-sustaining golf complexes: Torrey Pines, Balboa Park and Mission Bay Golf Course and Practice Center. The revenue generated from their operation is used to defray operational and maintenance costs.

Park & Recreation - Golf Course Enterprise Fund

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	92.00	\$ 11,075,636	\$ 11,992,000
Budget Adjustments	0.00	\$ 30,070	\$ 0
Supplementals	0.00	\$ 228,602	\$ 175,000
Priorities	4.00	\$ 512,322	\$ 0
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	96.00	\$ 11,846,630	\$ 12,167,000
<i>Difference</i>	4.00	\$ 770,994	\$ 175,000
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (167,820)	\$ 0
Proposed Budget			
Fiscal Year 2007	96.00	\$ 11,678,810	\$ 12,167,000

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 3,662,402	\$ 3,956,656	\$ 294,254
Fringe	\$ 2,095,449	\$ 2,194,984	\$ 99,535
Supplies and Services	\$ 3,848,063	\$ 4,061,744	\$ 213,681
Data Processing/Data Entry	\$ 89,819	\$ 80,227	\$ (9,592)
Energy	\$ 1,067,253	\$ 992,549	\$ (74,704)
Outlay	\$ 312,650	\$ 392,650	\$ 80,000
TOTAL	\$ 11,075,636	\$ 11,678,810	\$ 603,174

Personnel - Personnel Department - General Fund



The Personnel Department is governed by the Civil Service Commission, which is appointed by the Mayor and confirmed by the City Council. The main responsibility of the Personnel Department is to maintain a competitive merit system that provides equal opportunity for all applicants.

Personnel - Personnel Department

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	55.88	\$ 5,908,910	\$ 34,994
Budget Adjustments	0.00	\$ 32,647	\$ 0
Supplementals	8.50	\$ 895,879	\$ 606,782
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	64.38	\$ 6,837,436	\$ 641,776
<i>Difference</i>	8.50	\$ 928,526	\$ 606,782
Restructuring	1.00	\$ 200,116	\$ 0
Vacancy Savings	0.00	\$ (40,046)	\$ 0
Proposed Budget			
Fiscal Year 2007	65.38	\$ 6,997,506	\$ 641,776

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 3,535,834	\$ 4,054,713	\$ 518,879
Fringe	\$ 1,761,520	\$ 2,066,336	\$ 304,816
Supplies and Services	\$ 409,487	\$ 651,334	\$ 241,847
Data Processing/Data Entry	\$ 174,978	\$ 194,606	\$ 19,628
Energy	\$ 26,100	\$ 29,526	\$ 3,426
Outlay	\$ 991	\$ 991	\$ 0
TOTAL	\$ 5,908,910	\$ 6,997,506	\$ 1,088,596

PETCO Park - PETCO Park - Special Revenue Funds



To provide funding for PETCO Park facility lease revenue bond financing payments related to the PETCO Park Project, and administration of the agreements between the City and the San Diego Padres.

PETCO Park - PETCO Park

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	1.00	\$ 19,344,317	\$ 17,123,402
Budget Adjustments	0.00	\$ 30,326	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 1,821,155	\$ 3,547,597
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	1.00	\$ 21,195,798	\$ 20,670,999
<i>Difference</i>	0.00	\$ 1,851,481	\$ 3,547,597
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	1.00	\$ 21,195,798	\$ 20,670,999

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 111,600	\$ 111,600	\$ 0
Fringe	\$ 49,608	\$ 49,718	\$ 110
Supplies and Services	\$ 19,183,109	\$ 21,029,639	\$ 1,846,530
Data Processing/Data Entry	\$ 0	\$ 92	\$ 92
Energy	\$ 0	\$ 4,749	\$ 4,749
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 19,344,317	\$ 21,195,798	\$ 1,851,481

Planning - Planning - General Fund



The Planning Department serves as the planning agency for The City of San Diego. It coordinates and administers large-scale planning efforts and special planning projects, such as community plan updates; provides long range planning, supports historic resources, maintains a comprehensive Citywide General Plan, supports community planning groups, supports related boards and commissions, manages the Multiple Species Conservation Program and provides community-based travel forecasting, traffic studies, and transportation demand management.

Planning - Planning

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	55.68	\$ 6,846,564	\$ 3,104,298
Budget Adjustments	0.00	\$ 55,681	\$ 0
Supplementals	6.25	\$ 657,546	\$ 561,771
Priorities	(2.50)	\$ (255,450)	\$ (91,068)
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007 Unrestructured	59.43	\$ 7,304,341	\$ 3,575,001
<i>Difference</i>	3.75	\$ 457,777	\$ 470,703
Restructuring	(0.18)	\$ (29,478)	\$ 0
Vacancy Savings	0.00	\$ (621,170)	\$ 0
Proposed Budget Fiscal Year 2007	59.25	\$ 6,653,693	\$ 3,575,001

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 4,088,765	\$ 3,884,854	\$ (203,911)
Fringe	\$ 1,790,728	\$ 1,751,313	\$ (39,415)
Supplies and Services	\$ 528,333	\$ 598,900	\$ 70,567
Data Processing/Data Entry	\$ 230,690	\$ 250,515	\$ 19,825
Energy	\$ 152,079	\$ 112,142	\$ (39,937)
Outlay	\$ 55,969	\$ 55,969	\$ 0
TOTAL	\$ 6,846,564	\$ 6,653,693	\$ (192,871)

Planning - Facilities Financing - Special Revenue Funds



Facilities Financing manages the formulation, collections, and administration of Facilities Benefit Assessments and Development Impact Fees. Tentative Map monetary exactions and monetary extraordinary benefits resulting from Development Agreements are collected and monitored. These funds are then used to finance public facilities in community plan areas throughout the City. All Development Agreements are monitored for compliance. Cost Reimbursement Districts and reimbursement agreements for community facilities are also coordinated and administered by Facilities Financing.

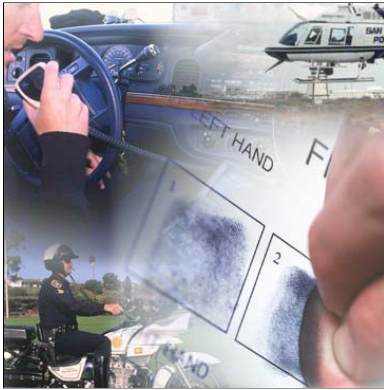
Planning - Facilities Financing

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	15.06	\$ 2,377,012	\$ 2,123,784
Budget Adjustments	0.00	\$ 25,380	\$ 8,286
Supplementals	1.50	\$ 141,297	\$ 141,107
Priorities	0.50	\$ 54,145	\$ 53,801
Transparencies	0.00	\$ 0	\$ (35,000)
<hr/>			
Fiscal Year 2007			
Unrestructured	17.06	\$ 2,597,834	\$ 2,291,978
<i>Difference</i>	2.00	\$ 220,822	\$ 168,194
<hr/>			
Restructuring	(0.06)	\$ (9,828)	\$ 0
Vacancy Savings	0.00	\$ (10,891)	\$ 0
Proposed Budget			
Fiscal Year 2007	17.00	\$ 2,577,115	\$ 2,291,978

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,013,078	\$ 1,134,276	\$ 121,198
Fringe	\$ 463,486	\$ 530,334	\$ 66,848
Supplies and Services	\$ 797,889	\$ 806,001	\$ 8,112
Data Processing/Data Entry	\$ 92,049	\$ 95,353	\$ 3,304
Energy	\$ 7,734	\$ 8,375	\$ 641
Outlay	\$ 2,776	\$ 2,776	\$ 0
TOTAL	\$ 2,377,012	\$ 2,577,115	\$ 200,103

Police - Police Department - General Fund



The San Diego Police Department was established in May 1889. The Department provides patrol, traffic, investigative, record, laboratory and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 119 neighborhoods) and the Traffic Division.

Police - Police Department

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	2,712.00	\$ 336,477,474	\$ 21,802,718
Budget Adjustments	0.00	\$ 3,446,955	\$ 0
Supplementals	46.00	\$ 6,410,005	\$ 3,633,720
Priorities	30.00	\$ 16,200,816	\$ (791,297)
Transparencies	0.00	\$ 9,060,507	\$ 0
Fiscal Year 2007			
Unrestructured	2,788.00	\$ 371,595,757	\$ 24,645,141
<i>Difference</i>	76.00	\$ 35,118,283	\$ 2,842,423
Restructuring	0.00	\$ 5,856,231	\$ 0
Vacancy Savings	0.00	\$ (16,777,644)	\$ 0
Proposed Budget			
Fiscal Year 2007	2,788.00	\$ 360,674,344	\$ 24,645,141

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 198,703,094	\$ 206,547,369	\$ 7,844,275
Fringe	\$ 112,276,084	\$ 107,770,705	\$ (4,505,379)
Supplies and Services	\$ 12,499,556	\$ 28,404,245	\$ 15,904,689
Data Processing/Data Entry	\$ 4,218,230	\$ 6,754,240	\$ 2,536,010
Energy	\$ 3,446,341	\$ 5,522,473	\$ 2,076,132
Outlay	\$ 5,334,169	\$ 5,675,312	\$ 341,143
TOTAL	\$ 336,477,474	\$ 360,674,344	\$ 24,196,870



In Fiscal Year 2006, the Public and Media Affairs Department worked to improve media relations by responding to media questions quickly, honestly, and effectively. It also oversaw publications and new releases throughout the City and coordinated outreach activities between City departments. In coordination with the Office of the CIO, the Public and Media Affairs Department disseminated information via the City's website and CityTV 24. In the event of an emergency, the Department was prepared to coordinate public information from the Emergency Operations Center. (Public & Media Affairs Department functions have been restructured; therefore, this department has been removed from the Fiscal Year 2007 budget).

Public and Media Affairs - Public and Media Affairs

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	1.00	\$ 215,265	\$ 0
Budget Adjustments	0.00	\$ (11,102)	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	1.00	\$ 204,163	\$ 0
<i>Difference</i>	0.00	\$ (11,102)	\$ 0
Restructuring	(1.00)	\$ (204,163)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	0.00	\$ 0	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 109,524	\$ 0	\$ (109,524)
Fringe	\$ 47,447	\$ 0	\$ (47,447)
Supplies and Services	\$ 22,334	\$ 0	\$ (22,334)
Data Processing/Data Entry	\$ 10,179	\$ 0	\$ (10,179)
Energy	\$ 25,181	\$ 0	\$ (25,181)
Outlay	\$ 600	\$ 0	\$ (600)
TOTAL	\$ 215,265	\$ 0	\$ (215,265)

Public Safety - Public Safety - General Fund



The Public Safety Department provides executive oversight and strategic planning for the City's various Public Safety entities including: the San Diego Police Department, San Diego Fire-Rescue Department, Emergency and Medical Services, and the Office of Homeland Security.

Public Safety - Public Safety

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	0.00	\$ 0	\$ 0
Budget Adjustments	0.00	\$ 0	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	0.00	\$ 0	\$ 0
<i>Difference</i>	0.00	\$ 0	\$ 0
Restructuring	2.00	\$ 2,478,310	\$ 131,109
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	2.00	\$ 2,478,310	\$ 131,109

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 0	\$ 148,168	\$ 148,168
Fringe	\$ 0	\$ 67,856	\$ 67,856
Supplies and Services	\$ 0	\$ 2,233,835	\$ 2,233,835
Data Processing/Data Entry	\$ 0	\$ 14,469	\$ 14,469
Energy	\$ 0	\$ 3,682	\$ 3,682
Outlay	\$ 0	\$ 10,300	\$ 10,300
TOTAL	\$ 0	\$ 2,478,310	\$ 2,478,310

Purchasing & Contracting - Purchasing - General Fund



The Procurement Division contracts for materials, equipment, and non-professional services and provides immediate goods through central warehousing facilities. The Procurement Division is responsible for purchasing required services and items at the best possible price while meeting City departments' operational requirements. Detailed specifications, inspection and testing of materials and economic and life cost analysis, in conjunction with the competitive bidding process, determine the best qualified, responsive, and responsible bidder.

Purchasing & Contracting - Purchasing

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	21.09	\$ 1,885,686	\$ 796,841
Budget Adjustments	0.00	\$ 127,758	\$ 0
Supplementals	1.00	\$ 115,447	\$ 0
Priorities	0.00	\$ 0	\$ 58,024
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	22.09	\$ 2,128,891	\$ 854,865
<i>Difference</i>	1.00	\$ 243,205	\$ 58,024
Restructuring	(0.09)	\$ (15,603)	\$ 0
Vacancy Savings	0.00	\$ (128,341)	\$ 0
Proposed Budget			
Fiscal Year 2007	22.00	\$ 1,984,947	\$ 854,865

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,114,673	\$ 1,159,509	\$ 44,836
Fringe	\$ 558,196	\$ 600,897	\$ 42,701
Supplies and Services	\$ 140,991	\$ 140,991	\$ 0
Data Processing/Data Entry	\$ 56,414	\$ 65,114	\$ 8,700
Energy	\$ 12,114	\$ 15,138	\$ 3,024
Outlay	\$ 3,298	\$ 3,298	\$ 0
TOTAL	\$ 1,885,686	\$ 1,984,947	\$ 99,261

Purchasing & Contracting - Purchasing & Contracting - General Fund



The Office of Purchasing & Contracting will oversee the City's Purchasing Department, Central Stores, Construction and Architectural & Engineering Contracts, Equal Opportunity Contracting Program, Service Agreements, and Managed Competition Program.

Purchasing & Contracting - Purchasing & Contracting

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	0.00	\$ 0	\$ 0
Budget Adjustments	0.00	\$ 0	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	0.00	\$ 0	\$ 0
<i>Difference</i>	0.00	\$ 0	\$ 0
Restructuring	12.00	\$ 1,280,731	\$ 0
Vacancy Savings	0.00	\$ (9,306)	\$ 0
Proposed Budget			
Fiscal Year 2007	12.00	\$ 1,271,425	\$ 0

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 0	\$ 585,242	\$ 585,242
Fringe	\$ 0	\$ 310,400	\$ 310,400
Supplies and Services	\$ 0	\$ 327,549	\$ 327,549
Data Processing/Data Entry	\$ 0	\$ 36,964	\$ 36,964
Energy	\$ 0	\$ 7,876	\$ 7,876
Outlay	\$ 0	\$ 3,394	\$ 3,394
TOTAL	\$ 0	\$ 1,271,425	\$ 1,271,425

Purchasing & Contracting - Central Stores - Internal Service Funds



The Central Stores Section is responsible for four distinct internal services: Storeroom Operations, the Surplus Property Program, the Citywide Open Purchase Order Program, and the City's Mail Center. Storeroom Operations procures, stores, and delivers consumable materials and supplies that City departments obtain from multiple storeroom locations. The Surplus Property Program stores, distributes, and sells at auction approximately 3,200 lots of obsolete and surplus City property. The Open Purchase Order Program provides accounts payable and contract administration for 240 vendor accounts. The City Mail Center collects, sorts, meters, and delivers inter-office and United States Postal Service mail for 215 designated City mail stations.

Purchasing & Contracting - Central Stores

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	29.42	\$ 19,267,575	\$ 19,297,359
Budget Adjustments	0.00	\$ (28,324)	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	(6.50)	\$ (385,761)	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	22.92	\$ 18,853,490	\$ 19,297,359
<i>Difference</i>	(6.50)	\$ (414,085)	\$ 0
Restructuring	(0.92)	\$ (150,698)	\$ 0
Vacancy Savings	0.00	\$ (8,679)	\$ 0
Proposed Budget			
Fiscal Year 2007	22.00	\$ 18,694,113	\$ 19,297,359

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,186,994	\$ 837,732	\$ (349,262)
Fringe	\$ 658,691	\$ 488,835	\$ (169,856)
Supplies and Services	\$ 17,138,896	\$ 17,130,735	\$ (8,161)
Data Processing/Data Entry	\$ 156,443	\$ 120,293	\$ (36,150)
Energy	\$ 126,551	\$ 116,518	\$ (10,033)
Outlay	\$ 0	\$ 0	\$ 0
TOTAL	\$ 19,267,575	\$ 18,694,113	\$ (573,462)

QUALCOMM Stadium - QUALCOMM Stadium - Special Revenue Funds



QUALCOMM Stadium provides a first-class facility that is safe, attractive, and has a high-quality playing field for conducting and viewing athletic and entertainment events, and accomplishes this in a cost-effective and efficient manner.

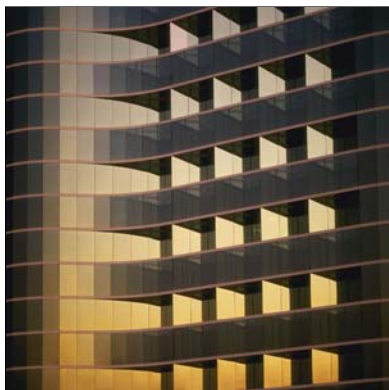
QUALCOMM Stadium - QUALCOMM Stadium

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	20.97	\$ 14,877,604	\$ 12,540,051
Budget Adjustments	0.00	\$ (222,300)	\$ 0
Supplementals	1.00	\$ 1,099,073	\$ 0
Priorities	0.00	\$ 292,703	\$ 3,140,958
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	21.97	\$ 16,047,080	\$ 15,681,009
<i>Difference</i>	1.00	\$ 1,169,476	\$ 3,140,958
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Restructuring	(0.22)	\$ (34,612)	\$ 0
Vacancy Savings	0.00	\$ (19,255)	\$ 0
Proposed Budget			
Fiscal Year 2007	21.75	\$ 15,993,213	\$ 15,681,009

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 1,841,608	\$ 2,292,088	\$ 450,480
Fringe	\$ 601,999	\$ 651,084	\$ 49,085
Supplies and Services	\$ 10,883,323	\$ 11,549,996	\$ 666,673
Data Processing/Data Entry	\$ 90,527	\$ 80,181	\$ (10,346)
Energy	\$ 1,393,447	\$ 1,353,164	\$ (40,283)
Outlay	\$ 66,700	\$ 66,700	\$ 0
TOTAL	\$ 14,877,604	\$ 15,993,213	\$ 1,115,609

Real Estate Assets - Real Estate Assets - General Fund



The Acquisition and Valuation Division provides valuation, acquisition, appraisal and acquisition of sites for public facilities, parks, open space, and rights-of way for utility purposes, and relocation services for the City of San Diego. The Asset Management and Marketing Division is responsible for managing the City's diverse real estate portfolio. Activities include leasing or permitting use of City land, facilities, or other assets; management and marketing of commercial and industrial City owned property, granting easements and permits to public and private entities for needed utilities and other uses.

Real Estate Assets - Real Estate Assets

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	38.08	\$ 3,988,523	\$ 31,057,000
Budget Adjustments	0.00	\$ 542,972	\$ 0
Supplementals	1.00	\$ 87,040	\$ 0
Priorities	0.00	\$ 208,955	\$ 1,412,606
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	39.08	\$ 4,827,490	\$ 32,469,606
<i>Difference</i>	1.00	\$ 838,967	\$ 1,412,606
Restructuring	(0.08)	\$ (12,587)	\$ 0
Vacancy Savings	0.00	\$ (23,860)	\$ 0
Proposed Budget			
Fiscal Year 2007	39.00	\$ 4,791,043	\$ 32,469,606

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 2,439,737	\$ 2,470,110	\$ 30,373
Fringe	\$ 1,134,614	\$ 1,180,734	\$ 46,120
Supplies and Services	\$ 278,311	\$ 491,648	\$ 213,337
Data Processing/Data Entry	\$ 103,891	\$ 615,100	\$ 511,209
Energy	\$ 25,979	\$ 27,460	\$ 1,481
Outlay	\$ 5,991	\$ 5,991	\$ 0
TOTAL	\$ 3,988,523	\$ 4,791,043	\$ 802,520

Risk Management - Risk Management - Internal Service Funds



The Risk Management Department manages the City's self-insured Workers' Compensation programs, coordinates public liability/loss control measures intended to forecast and reduce the City's exposure to risks and administers employee health and safety programs and the City's employee benefits and savings programs.

Risk Management - Risk Management

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	78.17	\$ 8,710,275	\$ 8,707,480
Budget Adjustments	0.00	\$ 109,647	\$ 0
Supplementals	5.00	\$ 328,765	\$ 0
Priorities	0.00	\$ 0	\$ 3,734,039
Transparencies	0.00	\$ 0	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	83.17	\$ 9,148,687	\$ 12,441,519
<i>Difference</i>	5.00	\$ 438,412	\$ 3,734,039
<hr/>			
Restructuring	(20.42)	\$ 955,957	\$ (303,357)
Vacancy Savings	0.00	\$ (133,272)	\$ 0
Proposed Budget			
Fiscal Year 2007	62.75	\$ 9,971,372	\$ 12,138,162

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 4,462,195	\$ 3,536,529	\$ (925,666)
Fringe	\$ 2,189,754	\$ 1,777,882	\$ (411,872)
Supplies and Services	\$ 724,064	\$ 3,733,978	\$ 3,009,914
Data Processing/Data Entry	\$ 1,286,423	\$ 892,347	\$ (394,076)
Energy	\$ 39,937	\$ 26,636	\$ (13,301)
Outlay	\$ 7,902	\$ 4,000	\$ (3,902)
TOTAL	\$ 8,710,275	\$ 9,971,372	\$ 1,261,097

San Diego Fire-Rescue - San Diego Fire-Rescue - General Fund



The San Diego Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 331 square miles, with a resident population of 1,320,000, San Diego Fire-Rescue includes 45 fire stations, a communications center, apparatus and equipment repair facilities, a training facility, permanent lifeguard stations and seasonal lifeguard towers. The major activities performed by San Diego Fire-Rescue include: fire suppression; emergency rescue; arson investigation; explosives disarmament; hazardous materials incident response; emergency helicopter support; fire safety inspection and education programs; emergency medical transport; apparatus, equipment, and facilities maintenance; waterway and swimmer safety; and the operation of fire communications.

San Diego Fire-Rescue - San Diego Fire-Rescue

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	1171.23	\$ 160,337,603	\$ 8,273,829
Budget Adjustments	0.00	\$ 3,188,807	\$ 0
Supplementals	10.30	\$ 5,270,538	\$ 6,433,102
Priorities	9.73	\$ 10,501,299	\$ 35,751
Transparencies	0.00	\$ 1,629,458	\$ 0
<hr/>			
Fiscal Year 2007			
Unrestructured	1191.26	\$ 180,927,705	\$ 14,742,682
<i>Difference</i>	20.03	\$ 20,590,102	\$ 6,468,853
<hr/>			
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (11,231,800)	\$ 0
Proposed Budget			
Fiscal Year 2007	1191.26	\$ 169,695,905	\$ 14,742,682

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 95,150,021	\$ 99,887,907	\$ 4,737,886
Fringe	\$ 49,580,141	\$ 51,111,210	\$ 1,531,069
Supplies and Services	\$ 8,851,409	\$ 10,025,492	\$ 1,174,083
Data Processing/Data Entry	\$ 772,374	\$ 1,138,892	\$ 366,518
Energy	\$ 1,988,155	\$ 3,074,457	\$ 1,086,302
Outlay	\$ 3,995,503	\$ 4,457,947	\$ 462,444
TOTAL	\$ 160,337,603	\$ 169,695,905	\$ 9,358,302

San Diego Fire-Rescue - Emergency Medical Services Fund - Special Revenue Funds



The Emergency Medical Services Revenue Fund provides medical transportation services via San Diego Medical Services Enterprise. In conjunction with San Diego Fire-Rescue's First Responder Paramedic Engine Program, 24-hour Advance Life Support ambulance coverage is provided with ambulances staffed by one paramedic and one emergency medical technician.

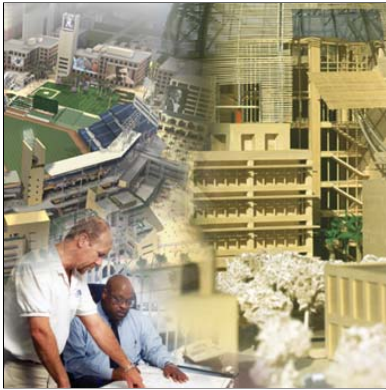
San Diego Fire-Rescue - Emergency Medical Services Fund

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	87.90	\$ 8,166,918	\$ 8,138,153
Budget Adjustments	0.00	\$ 270,641	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	87.90	\$ 8,437,559	\$ 8,138,153
<i>Difference</i>	0.00	\$ 270,641	\$ 0
Restructuring	0.00	\$ 0	\$ 0
Vacancy Savings	0.00	\$ (49,864)	\$ 0
Proposed Budget			
Fiscal Year 2007	87.90	\$ 8,387,695	\$ 8,138,153

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 4,984,958	\$ 5,018,036	\$ 33,078
Fringe	\$ 2,342,168	\$ 2,533,840	\$ 191,672
Supplies and Services	\$ 559,675	\$ 556,298	\$ (3,377)
Data Processing/Data Entry	\$ 29,078	\$ 44,988	\$ 15,910
Energy	\$ 33,835	\$ 17,329	\$ (16,506)
Outlay	\$ 217,204	\$ 217,204	\$ 0
TOTAL	\$ 8,166,918	\$ 8,387,695	\$ 220,777

Special Projects - Special Projects - General Fund



This Department is composed of several distinct programs with unique responsibilities. The functions of the programs include coordinating Citywide special projects and events efforts; and raising funds to enhance City projects and programs.

Special Projects - Special Projects

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	7.02	\$ 1,313,468	\$ 856,525
Budget Adjustments	0.00	\$ 9,052	\$ 0
Supplementals	0.00	\$ 0	\$ 0
Priorities	0.00	\$ 0	\$ 0
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	7.02	\$ 1,322,520	\$ 856,525
<i>Difference</i>	0.00	\$ 9,052	\$ 0
Restructuring	(1.02)	\$ (177,924)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	6.00	\$ 1,144,596	\$ 856,525

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 652,317	\$ 525,242	\$ (127,075)
Fringe	\$ 290,228	\$ 237,768	\$ (52,460)
Supplies and Services	\$ 163,399	\$ 162,397	\$ (1,002)
Data Processing/Data Entry	\$ 199,632	\$ 211,382	\$ 11,750
Energy	\$ 7,092	\$ 7,007	\$ (85)
Outlay	\$ 800	\$ 800	\$ 0
TOTAL	\$ 1,313,468	\$ 1,144,596	\$ (168,872)

Special Promotional Programs - Commission for Arts and Culture - Special Revenue Funds



Commission for Arts and Culture mission is to vitalize the City by supporting the region's cultural assets, integrating arts and culture into community life and showcasing San Diego as an international cultural destination.

Special Promotional Programs - Commission for Arts and Culture

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	5.77	\$ 775,422	\$ 0
Budget Adjustments	0.00	\$ (7,316)	\$ 0
Supplementals	0.25	\$ 22,732	\$ 22,732
Priorities	1.00	\$ 90,926	\$ 90,926
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	7.02	\$ 881,764	\$ 113,658
<i>Difference</i>	1.25	\$ 106,342	\$ 113,658
Restructuring	(0.02)	\$ (3,145)	\$ 0
Vacancy Savings	0.00	\$ 0	\$ 0
Proposed Budget			
Fiscal Year 2007	7.00	\$ 878,619	\$ 113,658

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 401,207	\$ 468,298	\$ 67,091
Fringe	\$ 192,617	\$ 227,169	\$ 34,552
Supplies and Services	\$ 121,786	\$ 122,800	\$ 1,014
Data Processing/Data Entry	\$ 51,518	\$ 51,230	\$ (288)
Energy	\$ 7,294	\$ 8,122	\$ 828
Outlay	\$ 1,000	\$ 1,000	\$ 0
TOTAL	\$ 775,422	\$ 878,619	\$ 103,197

Water - Water Department - Enterprise Funds



The City of San Diego has one of the largest and most complex water storage, treatment and delivery systems in the world. The water system extends over 404 square miles serving nearly 1.3 million residents with an average of 208 million gallons of water per day. One of the City of San Diego Water Department's primary responsibilities is to secure imported water supplies for the residents of San Diego while continuing to research alternative water supplies. Water Department goal is to provide a safe and reliable water supply to the San Diego community.

Water - Water Department

	FTE	TOTAL COST	REVENUE
Fiscal Year 2006	889.39	\$ 322,543,909	\$ 312,699,340
Budget Adjustments	0.00	\$ 2,194,324	\$ 0
Supplementals	25.00	\$ 2,518,970	\$ 0
Priorities	0.00	\$ 36,167,606	\$ 47,126,066
Transparencies	0.00	\$ 0	\$ 0
Fiscal Year 2007			
Unrestructured	914.39	\$ 363,424,809	\$ 359,825,406
<i>Difference</i>	25.00	\$ 40,880,900	\$ 47,126,066
Restructuring	(0.33)	\$ (82,483)	\$ 0
Vacancy Savings	0.00	\$ (3,900,663)	\$ 0
Proposed Budget			
Fiscal Year 2007	914.06	\$ 359,441,663	\$ 359,825,406

Department Summary

	FY 2006	FY 2007	CHANGE
Personnel	\$ 50,612,599	\$ 50,372,790	\$ (239,809)
Fringe	\$ 23,858,465	\$ 23,911,151	\$ 52,686
Supplies and Services	\$ 227,411,064	\$ 263,788,792	\$ 36,377,728
Data Processing/Data Entry	\$ 11,126,037	\$ 11,877,849	\$ 751,812
Energy	\$ 8,295,565	\$ 8,321,888	\$ 26,323
Outlay	\$ 1,240,179	\$ 1,169,193	\$ (70,986)
TOTAL	\$ 322,543,909	\$ 359,441,663	\$ 36,897,754